

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 7610 LOANS TO GOVERNMENT SERVANTS ETC.										
Not Applicable										
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	49,01,000	-7,24,000	12.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	49,01,000	-7,24,000	12.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LOANS TO EX.M.L.A.'S FOR PURCHASE OF VEHICLES										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	15,00,000	7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	15,00,000	7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	15,00,000	7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	64,01,000	26,000	0.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,05,00,000	0	0	3,05,00,000	2,28,75,000	0	1,28,76,000	-99,99,000	43.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	3,05,00,000	0	0	3,05,00,000	2,28,75,000	0	1,28,76,000	-99,99,000	43.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	44,85,11,000	0	0	44,85,11,000	33,63,83,250	8,21,11,532	34,38,45,200	74,61,950	2.22
	Charged:	1,07,51,000	0	0	1,07,51,000	80,63,250	13,54,177	86,91,535	6,28,285	7.79

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES										
Not Applicable										
Sub Total(Sub):	Charged:	58,000	0	0	58,000	43,500	0	1,66,729	1,23,229	283.29
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	58,000	0	0	58,000	43,500	0	1,66,729	1,23,229	283.29
	Voted:	0	0	0	0	0	0	0	0	0.00
MI 106 ENTERTAINMENT EXPENSES	Charged:	58,000	0	0	58,000	43,500	0	1,66,729	1,23,229	283.29
SB 01 ENTERTAINMENT EXPENSES OF THE GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	50000	0	-50,000	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	-50,000	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	-50,000	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	-50,000	0	0	0	0	0	0.00
MI 107 EXPENDITURE FROM CONTRACT ALLOWANCE										
SB 01 CONTRACT ALLOWANCES OF GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	800000	0	0	8,00,000	6,00,000	6,315	7,60,141	1,60,141	26.69
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,000	0	0	8,00,000	6,00,000	6,315	7,60,141	1,60,141	26.69
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,000	0	0	8,00,000	6,00,000	6,315	7,60,141	1,60,141	26.69
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,000	0	0	8,00,000	6,00,000	6,315	7,60,141	1,60,141	26.69
MI 108 TOUR EXPENSES										
SB 01 T.E. FOR GOVERNOR & HIS ESTABLISHMENTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000000	0	0	10,00,000	7,50,000	1,94,546	5,68,484	-1,81,516	24.20
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,00,000	0	0	10,00,000	7,50,000	1,94,546	5,68,484	-1,81,516	24.20
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,00,000	0	0	10,00,000	7,50,000	1,94,546	5,68,484	-1,81,516	24.20
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,00,000	0	0	10,00,000	7,50,000	1,94,546	5,68,484	-1,81,516	24.20
MI 110 STATE CONVEYANCE AND MOTOR CARS										
SB 01 PURCHASE OF MOTOR CAR TO GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2000	0	0	2,000	1,500	0	-1,500	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,500	0	-1,500	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,500	0	-1,500	100.00	
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,500	0	-1,500	100.00	
MI 800 OTHER EXPENDITURE										
SB 01 IMPROVEMENT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	80000	0	-80,000	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	80,000	0	-80,000	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	80,000	0	-80,000	0	0	0	0	0.00	
SB 02 GARDENS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES									
	11,40,000	0	0	11,40,000	8,55,000	46,224	7,51,289	-1,03,711	
Sub Total(SM): Voted:	50,00,000	0	0	50,00,000	37,50,000	1,52,980	34,36,815	-3,13,185	8.35
Charged:	8,18,21,000	0	0	8,18,21,000	6,13,65,750	58,34,032	5,21,49,214	-92,16,536	15.02
Sub Total(Mjr): Voted:	50,00,000	0	0	50,00,000	37,50,000	1,52,980	34,36,815	-3,13,185	8.35
Charged:	8,18,21,000	0	0	8,18,21,000	6,13,65,750	58,34,032	5,21,49,214	-92,16,536	15.02
MH 2013 COUNCIL OF MINISTERS									
MI 101 SALARY OF MINISTERS AND DEPUTY MINISTERS									
SB 01 EMOLUMENTS OF MINISTER/DEPUTY MINISTER									
Not Applicable									
	Voted: 11,54,09,000	0	0	11,54,09,000	8,65,56,750	80,75,664	6,50,01,169	-2,15,55,581	24.90
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	11,54,09,000	0	0	11,54,09,000	8,65,56,750	80,75,664	6,50,01,169	-2,15,55,581	24.90
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	11,54,09,000	0	0	11,54,09,000	8,65,56,750	80,75,664	6,50,01,169	-2,15,55,581	24.90
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	11,54,09,000	0	0	11,54,09,000	8,65,56,750	80,75,664	6,50,01,169	-2,15,55,581	24.90
Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 DISCRETIONARY GRANT BY MINISTERS									
SB 01 FOR LOCAL DEVELOPMENT									
Not Applicable									
	Voted: 4,00,00,000	0	0	4,00,00,000	3,00,00,000	76,10,500	2,35,30,000	-64,70,000	21.57
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	76,10,500	2,35,30,000	-64,70,000	21.57
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	76,10,500	2,35,30,000	-64,70,000	21.57
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FOR OTHER PURPOSES									
Not Applicable									
	Voted: 9,00,000	0	0	9,00,000	6,75,000	0	21,00,000	14,25,000	211.11
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	9,00,000	0	0	9,00,000	6,75,000	0	21,00,000	14,25,000	211.11

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
Not Applicable										
	Voted:	9,29,000	0	0	9,29,000	6,96,750	0	9,00,184	2,03,434	29.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,29,000	0	0	9,29,000	6,96,750	0	9,00,184	2,03,434	29.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,29,000	0	0	9,29,000	6,96,750	0	9,00,184	2,03,434	29.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	84,61,000	0	0	84,61,000	63,45,750	0	84,18,963	20,73,213	32.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	92,34,000	0	0	92,34,000	69,25,500	-10,469	84,18,963	14,93,463	21.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,34,000	0	0	92,34,000	69,25,500	-10,469	84,18,963	14,93,463	21.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	17,05,43,000	0	0	17,05,43,000	12,79,07,250	1,58,28,675	10,24,86,947	-2,54,20,303	19.87
	Charged:	8,18,21,000	0	0	8,18,21,000	6,13,65,750	58,34,032	5,21,49,214	-92,16,536	15.02
Sub Total(Grant):	Voted:	17,05,43,000	0	0	17,05,43,000	12,79,07,250	1,58,28,675	10,24,86,947	-2,54,20,303	19.87
	Charged:	8,18,21,000	0	0	8,18,21,000	6,13,65,750	58,34,032	5,21,49,214	-92,16,536	15.02

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2014 ADMINISTRATION OF JUSTICE										
MI 102 HIGH COURTS										
SB 01 HIGH COURT ESTABLISHMENTS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	528966000	0	0	52,89,66,000	39,67,24,500	6,10,44,806	35,67,21,415	-4,00,03,085	10.08
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,89,66,000	0	0	52,89,66,000	39,67,24,500	6,10,44,806	35,67,21,415	-4,00,03,085	10.08
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,89,66,000	0	0	52,89,66,000	39,67,24,500	6,10,44,806	35,67,21,415	-4,00,03,085	10.08
SB 05 E-COURT MISSION MODE PROJECT (PHASE-II)										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	2,83,219	19,90,512	19,89,762	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	2,83,219	19,90,512	19,89,762	265301.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	2,83,219	19,90,512	19,89,762	265301.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	2,83,219	19,90,512	19,89,762	265301.60
	Charged:	52,89,66,000	0	0	52,89,66,000	39,67,24,500	6,10,44,806	35,67,21,415	-4,00,03,085	10.08
MI 105 CIVIL AND SESSION COURTS										
SB 01 CIVIL AND SESSION COURTS ESTABLISHMENTS										
Not Applicable										
	Voted:	142,40,34,000	0	0	142,40,34,000	106,80,25,500	10,06,32,932	90,00,31,866	-16,79,93,634	15.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	142,40,34,000	0	0	142,40,34,000	106,80,25,500	10,06,32,932	90,00,31,866	-16,79,93,634	15.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	142,40,34,000	0	0	142,40,34,000	106,80,25,500	10,06,32,932	90,00,31,866	-16,79,93,634	15.73
	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 : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2014 ADMINISTRATION OF JUSTICE									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 FAST TRACK SPECIAL COURTS (POCSO)									
Not Applicable									
	Voted:	0	0	0	0	0	5,76,015	35,90,330	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	0	16,07,212	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	5,76,015	51,97,542	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	5,76,015	51,97,542	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	142,40,35,000	0	0	142,40,35,000	106,80,26,250	10,12,08,947	90,52,29,408	15.24
	Charged:	0	0	0	0	0	0	0	0.00
MI 108 CRIMINAL COURTS									
SB 01 ROAD AND DIET MONEY TO WITNESS									
Not Applicable									
	Voted:	90,00,000	0	0	90,00,000	67,50,000	9,25,582	47,27,782	29.96
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	9,25,582	47,27,782	29.96
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	9,25,582	47,27,782	29.96
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,000	0	0	90,00,000	67,50,000	9,25,582	47,27,782	29.96
	Charged:	0	0	0	0	0	0	0	0.00
MI 114 LEGAL ADVISORS AND COUNSELS									
SB 01 ADVOCATE GENERAL									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SB 57 MAINTENANCE OF LOKAYUKTA BUILDING										
Not Applicable										
	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 MAINTENANCE OF ADVOCATE GENERAL OFFICE BUILDING										
Not Applicable										
	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 MAINTENANCE OF H.P. STATE JUDICIAL ACADEMY BUILDINGS.										
Not Applicable										
	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	0	0	1,52,000	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,28,29,000	0	0	1,28,29,000	96,21,750	9,46,421	50,77,528	-45,44,222	47.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,28,29,000	0	0	1,28,29,000	96,21,750	9,46,421	50,77,528	-45,44,222	47.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,28,29,000	0	0	1,28,29,000	96,21,750	9,46,421	50,77,528	-45,44,222	47.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 VIGILANCE										
MI 103 LOKAYUKTA/UP-LOKAYUKTA										
SB 01 LOKAYUKTA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
Sub Total(Min):	4,17,00,000	0	0	4,17,00,000	3,12,75,000	1,94,81,332	15,55,65,824	12,42,90,824	397.41
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	4,17,00,000	0	0	4,17,00,000	3,12,75,000	1,94,81,332	15,55,65,824	12,42,90,824	397.41
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	4,17,00,000	0	0	4,17,00,000	3,12,75,000	1,94,81,332	15,55,65,824	12,42,90,824	397.41
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	4,17,00,000	0	0	4,17,00,000	3,12,75,000	1,94,81,332	15,55,65,824	12,42,90,824	397.41
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant): Voted:	196,15,87,000	0	0	196,15,87,000	147,11,90,250	16,18,38,268	138,06,61,161	-9,05,29,089	6.15
Charged:	55,68,44,000	0	0	55,68,44,000	41,76,33,000	6,27,59,662	37,08,01,099	-4,68,31,901	11.21

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2052 SECRETARIAT-GENERAL SERVICES										
Sub Total(Sub):	Voted:	5,91,88,000	0	0	5,91,88,000	4,43,91,000	38,62,365	3,30,98,596	-1,12,92,404	25.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DEPARTMENT OF FINANCE										
Not Applicable										
	Voted:	10,00,58,000	0	0	10,00,58,000	7,50,43,500	66,69,045	5,81,70,280	-1,68,73,220	22.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,58,000	0	0	10,00,58,000	7,50,43,500	66,69,045	5,81,70,280	-1,68,73,220	22.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,58,000	0	0	10,00,58,000	7,50,43,500	66,69,045	5,81,70,280	-1,68,73,220	22.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEPARTMENT OF LAW										
Not Applicable										
	Voted:	6,73,48,000	0	0	6,73,48,000	5,05,11,000	44,81,122	3,71,23,291	-1,33,87,709	26.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,73,48,000	0	0	6,73,48,000	5,05,11,000	44,81,122	3,71,23,291	-1,33,87,709	26.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,73,48,000	0	0	6,73,48,000	5,05,11,000	44,81,122	3,71,23,291	-1,33,87,709	26.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	94,82,53,000	0	0	94,82,53,000	71,11,89,750	12,26,42,336	61,71,40,629	-9,40,49,121	13.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 091 ATTACHED OFFICES										
SB 01 RESIDENT COMMISSIONER										
Not Applicable										
	Voted:	2,22,08,000	0	0	2,22,08,000	1,66,56,000	14,70,224	1,07,20,140	-59,35,860	35.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,22,08,000	0	0	2,22,08,000	1,66,56,000	14,70,224	1,07,20,140	-59,35,860	35.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,22,08,000	0	0	2,22,08,000	1,66,56,000	14,70,224	1,07,20,140	-59,35,860	35.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,22,08,000	0	0	2,22,08,000	1,66,56,000	14,70,224	1,07,20,140	-59,35,860	35.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	97,04,61,000	0	0	97,04,61,000	72,78,45,750	12,41,12,560	62,78,60,769	-9,99,84,981	13.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2053 DISTRICT ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
Sub Total(Min):	5,21,34,000	0	0	5,21,34,000	3,91,00,500	62,43,742	5,50,33,670	1,59,33,170	40.75
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	5,21,34,000	0	0	5,21,34,000	3,91,00,500	62,43,742	5,50,33,670	1,59,33,170	40.75
Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 01 SAINIK REST HOUSE									
Not Applicable									
Voted:	33,97,000	0	0	33,97,000	25,47,750	0	33,94,000	8,46,250	33.22
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	33,97,000	0	0	33,97,000	25,47,750	0	33,94,000	8,46,250	33.22
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	33,97,000	0	0	33,97,000	25,47,750	0	33,94,000	8,46,250	33.22
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	33,97,000	0	0	33,97,000	25,47,750	0	33,94,000	8,46,250	33.22
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	33,97,000	0	0	33,97,000	25,47,750	0	33,94,000	8,46,250	33.22
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	5,55,31,000	0	0	5,55,31,000	4,16,48,250	62,43,742	5,84,27,670	1,67,79,420	40.29
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES									
MI 115 GUEST HOUSES, GOVERNMENT HOSTELS ETC.									
SB 01 HOSPITALITY ORGANISATION									
Not Applicable									
Voted:	1,18,40,000	0	0	1,18,40,000	88,80,000	27,45,151	1,78,48,576	89,68,576	101.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,18,40,000	0	0	1,18,40,000	88,80,000	27,45,151	1,78,48,576	89,68,576	101.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,18,40,000	0	0	1,18,40,000	88,80,000	27,45,151	1,78,48,576	89,68,576	101.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MANAGEMENT OF HIMACHAL BHAWAN AT NEW DELHI									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2070 OTHER ADMINISTRATIVE SERVICES										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	10,00,000	3,13,95,697	-61,04,303	16.28
	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	3,75,00,000	10,00,000	3,13,95,697	-61,04,303	16.28
	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	3,75,00,000	10,00,000	3,13,95,697	-61,04,303	16.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,18,40,000	0	0	6,18,40,000	4,63,80,000	37,45,151	4,92,44,273	28,64,273	6.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,18,40,000	0	0	6,18,40,000	4,63,80,000	37,45,151	4,92,44,273	28,64,273	6.18
	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	18,75,000	0	4,28,412	-14,46,588	77.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	4,28,412	-14,46,588	77.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	4,28,412	-14,46,588	77.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	4,28,412	-14,46,588	77.15
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 PAYMENT OF ALLOWANCE TO THE FAMILY AND DEPENDENTS OF EX-RULERS										
Not Applicable										
	Voted:	7,000	0	0	7,000	5,250	9,065	1,00,745	95,495	1,818.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,250	9,065	1,00,745	95,495	1818.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	0	7,000	5,250	9,065	1,00,745	95,495	1818.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GALLANTRY AWARDS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2075 MISCELLANEOUS GENERAL SERVICES										
Not Applicable										
	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	24,85,570	-1,62,64,430	86.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	24,85,570	-1,62,64,430	86.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	24,85,570	-1,62,64,430	86.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ASSISTANCE TO THE FAMILIES OF KILLED/DISABLED DEFENCE PERSONNEL										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	75,00,000	4,45,00,000	3,32,50,000	295.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	75,00,000	4,45,00,000	3,32,50,000	295.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	75,00,000	4,45,00,000	3,32,50,000	295.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 ASSISTANCE TO OTHER MISCELLANEOUS ORGANISATIONS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	7,48,305	3,73,305	99.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	7,48,305	3,73,305	99.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	7,48,305	3,73,305	99.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PAYMENT OF PENSION TO EX-SERVICEMEN WHO ARE ABOVE 65 YEARS OF AGE										
Not Applicable										
	Voted:	6,51,00,000	0	0	6,51,00,000	4,88,25,000	0	3,65,43,517	-1,22,81,483	25.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,51,00,000	0	0	6,51,00,000	4,88,25,000	0	3,65,43,517	-1,22,81,483	25.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,51,00,000	0	0	6,51,00,000	4,88,25,000	0	3,65,43,517	-1,22,81,483	25.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ASSISTANCE TO ORGANISATIONS UNDER SAINIK WELFARE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2075 MISCELLANEOUS GENERAL SERVICES										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	4,50,000	10,51,192	90,05,457	85,55,457	1,901.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	10,51,192	90,05,457	85,55,457	1901.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	4,50,000	10,51,192	90,05,457	85,55,457	1901.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 HELICOPTER SERVICES FOR ALL OTHER PURPOSES										
Not Applicable										
	Voted:	17,00,00,000	0	0	17,00,00,000	12,75,00,000	1,20,87,161	10,12,55,271	-2,62,44,729	20.58
	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	12,75,00,000	1,20,87,161	10,12,55,271	-2,62,44,729	20.58
	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	12,75,00,000	1,20,87,161	10,12,55,271	-2,62,44,729	20.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,62,07,000	0	0	27,62,07,000	20,71,55,250	2,06,47,418	19,46,38,865	-1,25,16,385	6.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	27,87,07,000	0	0	27,87,07,000	20,90,30,250	2,06,47,418	19,50,67,277	-1,39,62,973	6.68
	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:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	1,56,72,487	11,09,66,255	-6,90,33,745	38.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	1,56,72,487	11,09,66,255	-6,90,33,745	38.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	1,56,72,487	11,09,66,255	-6,90,33,745	38.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MAINTENANCE OF GOVT.ACCOMMODATION AT NEW DELHI										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 3451 SECRETARIAT-ECONOMIC SERVICES									
Sub Total(Min):	21,07,69,000	0	0	21,07,69,000	15,80,76,750	1,50,92,867	12,81,76,891	-2,98,99,859	18.91
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	21,07,69,000	0	0	21,07,69,000	15,80,76,750	1,50,92,867	12,81,76,891	-2,98,99,859	18.91
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	258,43,85,000	0	0	258,43,85,000	193,82,88,750	21,86,92,793	153,66,32,391	-40,16,56,359	20.72
Charged:	14,56,92,000	0	0	14,56,92,000	10,92,69,000	65,11,498	6,98,59,621	-3,94,09,379	36.07
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
SM 60 OTHER BUILDINGS									
MI 051 CONSTRUCTION									
SB 05 CONSTRUCTION OF STATE GUEST HOUSE AT NEW DELHI									
Not Applicable									
Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	65,02,000	2,80,64,382	33,89,382	13.74
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	65,02,000	2,80,64,382	33,89,382	13.74
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	65,02,000	2,80,64,382	33,89,382	13.74
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	65,02,000	2,80,64,382	33,89,382	13.74
Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 PETERHOFF									
Not Applicable									
Voted:	0	0	0	0	0	3,50,00,000	3,50,00,000	3,50,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	0	0	0	0	3,50,00,000	3,50,00,000	3,50,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	0	0	0	0	3,50,00,000	3,50,00,000	3,50,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	0	0	0	0	0	3,50,00,000	3,50,00,000	3,50,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	4,15,02,000	6,30,64,382	3,83,89,382	155.58
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	4,15,02,000	6,30,64,382	3,83,89,382	155.58
Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING									

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Capital									
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE									
Not Applicable									
Sub Total(P/NP):	Voted:	0	0	0	0	0	3,58,73,000	3,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	3,58,73,000	3,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	8,58,73,000	8,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	0	0	0	0	8,58,73,000	8,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	8,58,73,000	8,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	11,19,00,000	0	0	11,19,00,000	8,39,25,000	4,15,02,000	6,50,12,382	77.46
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	269,62,85,000	0	0	269,62,85,000	202,22,13,750	168,55,69,773	-33,66,43,977	16.65
	Charged:	14,56,92,000	0	0	14,56,92,000	10,92,69,000	65,11,498	-3,94,09,379	36.07

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2029 LAND REVENUE										
MI 102 SURVEY AND SETTLEMENT OPERATIONS										
SB 02 SETTLEMENT AND DEMARCATION OF FORESTS										
Not Applicable										
	Voted:	7,46,48,000	0	0	7,46,48,000	5,59,86,000	50,29,642	4,35,51,699	-1,24,34,301	22.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,46,48,000	0	0	7,46,48,000	5,59,86,000	50,29,642	4,35,51,699	-1,24,34,301	22.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,46,48,000	0	0	7,46,48,000	5,59,86,000	50,29,642	4,35,51,699	-1,24,34,301	22.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SETTLEMENT OFFICER SHIMLA ESTABLISHMENT										
Not Applicable										
	Voted:	19,70,22,000	0	0	19,70,22,000	14,77,66,500	1,35,00,681	11,97,92,406	-2,79,74,094	18.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,70,22,000	0	0	19,70,22,000	14,77,66,500	1,35,00,681	11,97,92,406	-2,79,74,094	18.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,70,22,000	0	0	19,70,22,000	14,77,66,500	1,35,00,681	11,97,92,406	-2,79,74,094	18.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SETTLEMENT OFFICER KANGRA ESTABLISHMENT										
Not Applicable										
	Voted:	18,19,71,000	0	0	18,19,71,000	13,64,78,250	2,07,83,200	11,69,99,678	-1,94,78,572	14.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,19,71,000	0	0	18,19,71,000	13,64,78,250	2,07,83,200	11,69,99,678	-1,94,78,572	14.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,19,71,000	0	0	18,19,71,000	13,64,78,250	2,07,83,200	11,69,99,678	-1,94,78,572	14.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,36,41,000	0	0	45,36,41,000	34,02,30,750	3,93,13,523	28,03,43,783	-5,98,86,967	17.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 LAND RECORDS										
SB 01 SUPERINTENDENCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2029 LAND REVENUE										
	Sub Total(Mjr): Voted:	191,02,15,000	0	0	191,02,15,000	143,26,61,250	14,92,12,477	120,47,73,617	-22,78,87,633	15.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2030 STAMPS AND REGISTRATION										
SM 01 STAMPS JUDICIAL										
MI 102 EXPENSES ON SALE OF STAMPS										
SB 01 EXPENDITURE ON SALE OF STAMPS THROUGH STAMP VENDORS										
Not Applicable										
	Voted:	18,50,000	0	0	18,50,000	13,87,500	1,41,487	8,49,214	-5,38,286	38.80
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	18,50,000	0	0	18,50,000	13,87,500	1,41,487	8,49,214	-5,38,286	38.80
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	18,50,000	0	0	18,50,000	13,87,500	1,41,487	8,49,214	-5,38,286	38.80
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	18,50,000	0	0	18,50,000	13,87,500	1,41,487	8,49,214	-5,38,286	38.80
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	18,50,000	0	0	18,50,000	13,87,500	1,41,487	8,49,214	-5,38,286	38.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 STAMPS-NON-JUDICIAL										
MI 101 COST OF STAMPS										
SB 01 CENTRAL STORE NASIK										
Not Applicable										
	Voted:	2,56,89,000	0	0	2,56,89,000	1,92,66,750	2,12,98,000	2,32,19,005	39,52,255	20.51
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,56,89,000	0	0	2,56,89,000	1,92,66,750	2,12,98,000	2,32,19,005	39,52,255	20.51
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,56,89,000	0	0	2,56,89,000	1,92,66,750	2,12,98,000	2,32,19,005	39,52,255	20.51
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	2,56,89,000	0	0	2,56,89,000	1,92,66,750	2,12,98,000	2,32,19,005	39,52,255	20.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 EXPENSES ON SALE OF STAMPS										
SB 01 SALE THROUGH STAMP VENDORS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2030 STAMPS AND REGISTRATION										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	16,68,600	1,16,24,535	21,74,535	23.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	16,68,600	1,16,24,535	21,74,535	23.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	16,68,600	1,16,24,535	21,74,535	23.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SALE OF NOTORIAL STAMPS										
Not Applicable										
	Voted:	15,50,000	0	0	15,50,000	11,62,500	2,09,020	11,41,952	-20,548	1.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,50,000	0	0	15,50,000	11,62,500	2,09,020	11,41,952	-20,548	1.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,50,000	0	0	15,50,000	11,62,500	2,09,020	11,41,952	-20,548	1.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SALE OF REVENUE STAMPS										
Not Applicable										
	Voted:	7,50,000	0	0	7,50,000	5,62,500	42,000	4,29,152	-1,33,348	23.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,000	0	0	7,50,000	5,62,500	42,000	4,29,152	-1,33,348	23.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,000	0	0	7,50,000	5,62,500	42,000	4,29,152	-1,33,348	23.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,49,00,000	0	0	1,49,00,000	1,11,75,000	19,19,620	1,31,95,639	20,20,639	18.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,05,89,000	0	0	4,05,89,000	3,04,41,750	2,32,17,620	3,64,14,644	59,72,894	19.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 SCHEME OF REGISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2030 STAMPS AND REGISTRATION										
Not Applicable										
	Voted:	28,73,000	0	0	28,73,000	21,54,750	4,26,662	25,57,726	4,02,976	18.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,73,000	0	0	28,73,000	21,54,750	4,26,662	25,57,726	4,02,976	18.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,73,000	0	0	28,73,000	21,54,750	4,26,662	25,57,726	4,02,976	18.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,73,000	0	0	28,73,000	21,54,750	4,26,662	25,57,726	4,02,976	18.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	28,73,000	0	0	28,73,000	21,54,750	4,26,662	25,57,726	4,02,976	18.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,53,12,000	0	0	4,53,12,000	3,39,84,000	2,37,85,769	3,98,21,584	58,37,584	17.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2053 DISTRICT ADMINISTRATION										
MI 093 DISTRICT ESTABLISHMENTS										
SB 01 GENERAL ESTABLISHMENT										
Not Applicable										
	Voted:	163,05,19,000	0	0	163,05,19,000	122,28,89,250	11,82,83,721	101,35,15,060	-20,93,74,190	17.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	163,05,19,000	0	0	163,05,19,000	122,28,89,250	11,82,83,721	101,35,15,060	-20,93,74,190	17.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	163,05,19,000	0	0	163,05,19,000	122,28,89,250	11,82,83,721	101,35,15,060	-20,93,74,190	17.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON DISTRICT PASSPORT CELL										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON WAQF TRIBUNAL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2053 DISTRICT ADMINISTRATION										
Sub Total(Sub):	Voted:	77,55,000	0	0	77,55,000	58,16,250	5,78,423	50,06,005	-8,10,245	13.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,88,08,000	0	0	23,88,08,000	17,91,06,000	1,62,16,818	13,73,94,713	-4,17,11,287	23.29
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 CONTRIBUTION TOWARDS SHIMLA ROAD USERS AND PEDESTRIAN AMENITY FUNDS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	90,409	15,409	20.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	90,409	15,409	20.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	90,409	15,409	20.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	90,409	15,409	20.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	187,29,07,000	0	0	187,29,07,000	140,46,80,250	13,49,24,969	115,29,12,396	-25,17,67,854	17.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2055 POLICE										
MI 108 STATE HEADQUARTERS POLICE										
SB 06 HIMACHAL PRADESH STATE DISASTER RESPONSE FORCE (HPSDRF)										
Not Applicable										
	Voted:	0	0	0	0	0	22,89,040	62,12,800	62,12,800	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	22,89,040	62,12,800	62,12,800	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	22,89,040	62,12,800	62,12,800	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	22,89,040	62,12,800	62,12,800	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	22,89,040	62,12,800	62,12,800	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
Not Applicable										
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	31,00,000	30,99,250	413233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	31,00,000	30,99,250	413233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	31,00,000	30,99,250	413233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 REPAIRS AND RESTORATION OF DAMAGED ROADS AND BRIDGES										
SB 01 REPAIRS OF ROADS AND BRIDGES										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	3,81,09,879	40,19,59,879	40,19,59,129	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	3,81,09,879	40,19,59,879	40,19,59,129	53594550.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	3,81,09,879	40,19,59,879	40,19,59,129	53594550.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	3,81,09,879	40,19,59,879	40,19,59,129	53594550.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 REPAIRS AND RESTORATION OF DAMAGED WATER SUPPLY, DRAINAGE AND SEWERAGE WORKS										
SB 01 EXPENDITURE ON DAMAGED WATER SUPPLY DRAINAGE AND SEWERAGE WORKS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	1,60,86,894	32,18,56,644	32,18,55,894	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	1,60,86,894	32,18,56,644	32,18,55,894	42914119.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	1,60,86,894	32,18,56,644	32,18,55,894	42914119.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	1,60,86,894	32,18,56,644	32,18,55,894	42914119.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 EX-GRATIA PAYMENTS TO BEREAVED FAMILIES										
SB 01 EX-GRATIA PAYMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	1,31,12,000	13,71,16,000	13,71,15,250	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	1,31,12,000	13,71,16,000	13,71,15,250	18282033.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	1,31,12,000	13,71,16,000	13,71,15,250	18282033.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEATH DUE TO STATE SPECIFIC DISASTER										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	2,02,91,000	23,75,75,000	23,75,74,250	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	2,02,91,000	23,75,75,000	23,75,74,250	31676566.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	2,02,91,000	23,75,75,000	23,75,74,250	31676566.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,500	3,34,03,000	37,46,91,000	37,46,89,500	24979300.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 ASSISTANCE FOR REPAIRS / RECONSTRUCTION OF HOUSES										
SB 01 REPAIR AND CONSTRUCTION OF HOUSES ASSISTANCE										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	20,29,300	4,74,29,300	4,74,28,550	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	20,29,300	4,74,29,300	4,74,28,550	6323806.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	20,29,300	4,74,29,300	4,74,28,550	6323806.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	20,29,300	4,74,29,300	4,74,28,550	6323806.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 114 ASSISTANCE TO FARMERS FOR PURCHASE OF AGRICULTURE INPUTS										
SB 01 EXPENDITURE FOR PURCHASE OF AGRICULTURE INPUTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Sub Total(Min):	Voted:	55,00,000	0	0	55,00,000	41,25,000	3,72,499	34,07,469	-7,17,531	17.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,00,000	0	0	55,00,000	41,25,000	3,72,499	34,07,469	-7,17,531	17.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2506 LAND REFORMS										
MI 102 CONSOLIDATION OF HOLDINGS										
SB 01 HEADQUARTERS ESTABLISHMENT										
Not Applicable										
	Voted:	1,85,57,000	0	0	1,85,57,000	1,39,17,750	9,67,049	90,55,875	-48,61,875	34.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,85,57,000	0	0	1,85,57,000	1,39,17,750	9,67,049	90,55,875	-48,61,875	34.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,85,57,000	0	0	1,85,57,000	1,39,17,750	9,67,049	90,55,875	-48,61,875	34.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENTS										
Not Applicable										
	Voted:	1,68,42,000	0	0	1,68,42,000	1,26,31,500	6,81,025	61,10,150	-65,21,350	51.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,68,42,000	0	0	1,68,42,000	1,26,31,500	6,81,025	61,10,150	-65,21,350	51.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,68,42,000	0	0	1,68,42,000	1,26,31,500	6,81,025	61,10,150	-65,21,350	51.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,53,99,000	0	0	3,53,99,000	2,65,49,250	16,48,074	1,51,66,025	-1,13,83,225	42.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,53,99,000	0	0	3,53,99,000	2,65,49,250	16,48,074	1,51,66,025	-1,13,83,225	42.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2702 MINOR IRRIGATION										
SM 80 GENERAL										
MI 800 OTHER EXPENDITURE										
SB 07 SCHEME FOR IMPROVEMENT OF IRRIGATION STATISTICS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	2,61,051	22,20,183	-11,54,817	34.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	33,75,000	2,61,051	22,20,183	-11,54,817	34.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	2,61,051	22,20,183	-11,54,817	34.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,00,000	0	0	45,00,000	33,75,000	2,61,051	22,20,183	-11,54,817	34.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	45,00,000	0	0	45,00,000	33,75,000	2,61,051	22,20,183	-11,54,817	34.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	45,00,000	0	0	45,00,000	33,75,000	2,61,051	22,20,183	-11,54,817	34.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS										
SM 02 SURVEYS AND STATISTICS										
MI 110 GAZETTER AND STATISTICAL MEMOIRS										
SB 02 DISASTER MANAGMENT CELL										
Not Applicable										
	Voted:	53,83,000	0	0	53,83,000	40,37,250	5,29,858	35,95,336	-4,41,914	10.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,83,000	0	0	53,83,000	40,37,250	5,29,858	35,95,336	-4,41,914	10.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,83,000	0	0	53,83,000	40,37,250	5,29,858	35,95,336	-4,41,914	10.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	53,83,000	0	0	53,83,000	40,37,250	5,29,858	35,95,336	-4,41,914	10.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	53,83,000	0	0	53,83,000	40,37,250	5,29,858	35,95,336	-4,41,914	10.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	53,83,000	0	0	53,83,000	40,37,250	5,29,858	35,95,336	-4,41,914	10.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1298,70,46,000	0	0	1298,70,46,000	974,02,84,500	47,60,61,825	780,70,91,368	-193,31,93,132	19.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2039 STATE EXCISE										
	Sub Total(Mjr): Voted:	10,49,83,000	0	0	10,49,83,000	7,87,37,250	67,90,246	5,91,30,507	-1,96,06,743	24.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2040 TAXES ON SALES, TRADE ETC.										
MI 101 COLLECTION CHARGES										
SB 01 HEADQUARTERS & FIELD STAFF										
Not Applicable										
	Voted:	2,73,63,000	0	0	2,73,63,000	2,05,22,250	20,50,919	5,45,56,219	3,40,33,969	165.84
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,73,63,000	0	0	2,73,63,000	2,05,22,250	20,50,919	5,45,56,219	3,40,33,969	165.84
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,73,63,000	0	0	2,73,63,000	2,05,22,250	20,50,919	5,45,56,219	3,40,33,969	165.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ASSISTANCE TO ANIMAL HUSBANDRY DEPARTMENT FOR GOVANSH										
Not Applicable										
	Voted:	7,71,29,000	0	0	7,71,29,000	5,78,46,750	9,36,43,245	9,36,43,245	3,57,96,495	61.88
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,71,29,000	0	0	7,71,29,000	5,78,46,750	9,36,43,245	9,36,43,245	3,57,96,495	61.88
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,71,29,000	0	0	7,71,29,000	5,78,46,750	9,36,43,245	9,36,43,245	3,57,96,495	61.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ASSISTACE TO HEALTH AND FAMILY WELFARE DEPARTMENT FOR 108-AMBULANCE SERVICES										
Not Applicable										
	Voted:	7,71,29,000	0	0	7,71,29,000	5,78,46,750	6,59,27,976	6,59,27,976	80,81,226	13.97
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,71,29,000	0	0	7,71,29,000	5,78,46,750	6,59,27,976	6,59,27,976	80,81,226	13.97
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,71,29,000	0	0	7,71,29,000	5,78,46,750	6,59,27,976	6,59,27,976	80,81,226	13.97
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	18,16,21,000	0	0	18,16,21,000	13,62,15,750	16,16,22,140	21,41,27,440	7,79,11,690	57.20
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	18,16,21,000	0	0	18,16,21,000	13,62,15,750	16,16,22,140	21,41,27,440	7,79,11,690	57.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2043 COLLECTION CHARGES UNDER STATES GOODS AND SERVICES TAX										

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS										
Not Applicable										
	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	71,41,399	2,23,44,244	-2,26,55,756	50.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	71,41,399	2,23,44,244	-2,26,55,756	50.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	71,41,399	2,23,44,244	-2,26,55,756	50.35
	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	7,97,49,750	1,24,43,333	4,17,63,034	-3,79,86,716	47.63
	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	7,97,49,750	1,24,43,333	4,17,63,034	-3,79,86,716	47.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	97,35,14,000	0	0	97,35,14,000	73,01,35,500	24,80,71,196	73,25,98,376	24,62,876	0.34
	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	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMODATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	19,22,67,000	0	0	19,22,67,000	14,42,00,250	1,37,53,695	11,87,99,783	-2,54,00,467	17.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,22,67,000	0	0	19,22,67,000	14,42,00,250	1,37,53,695	11,87,99,783	-2,54,00,467	17.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,22,67,000	0	0	19,22,67,000	14,42,00,250	1,37,53,695	11,87,99,783	-2,54,00,467	17.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ROAD SAFETY FUND										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	21,02,156	-91,47,844	81.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	21,02,156	-91,47,844	81.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	21,02,156	-91,47,844	81.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,72,67,000	0	0	20,72,67,000	15,54,50,250	1,37,53,695	12,09,01,939	-3,45,48,311	22.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 EDUCATION AND TRAINING										
SB 01 POLICE TRAINING CENTRE										
Not Applicable										
	Voted:	20,15,16,000	0	0	20,15,16,000	15,11,37,000	1,64,60,009	12,59,66,014	-2,51,70,986	16.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,15,16,000	0	0	20,15,16,000	15,11,37,000	1,64,60,009	12,59,66,014	-2,51,70,986	16.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,15,16,000	0	0	20,15,16,000	15,11,37,000	1,64,60,009	12,59,66,014	-2,51,70,986	16.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,15,16,000	0	0	20,15,16,000	15,11,37,000	1,64,60,009	12,59,66,014	-2,51,70,986	16.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 CRIMINAL INVESTIGATION AND VIGILANCE										
SB 01 CRIMINAL INVESTIGATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
Sub Total(Sub):	Voted:	37,43,72,000	0	0	37,43,72,000	28,07,79,000	2,35,59,947	23,30,71,818	-4,77,07,182	16.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIAN RESERVE BATTALION										
Not Applicable										
	Voted:	316,12,19,000	0	0	316,12,19,000	237,09,14,250	19,88,66,993	192,12,55,957	-44,96,58,293	18.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	316,12,19,000	0	0	316,12,19,000	237,09,14,250	19,88,66,993	192,12,55,957	-44,96,58,293	18.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	316,12,19,000	0	0	316,12,19,000	237,09,14,250	19,88,66,993	192,12,55,957	-44,96,58,293	18.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	447,61,03,000	0	0	447,61,03,000	335,70,77,250	28,30,79,874	281,85,97,767	-53,84,79,483	16.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 DISTRICT POLICE										
SB 01 DISTRICT EXECUTIVE FORCE										
Not Applicable										
	Voted:	711,31,43,000	0	0	711,31,43,000	533,48,57,250	49,57,50,839	430,53,96,356	*****	19.30
	Charged:	0	0	0	0	0	0	1,88,908	1,88,908	100.00
Sub Total(P/NP):	Voted:	711,31,43,000	0	0	711,31,43,000	533,48,57,250	49,57,50,839	430,53,96,356	-102,94,60,894	19.30
	Charged:	0	0	0	0	0	0	1,88,908	1,88,908	100.00
Sub Total(Sub):	Voted:	711,31,43,000	0	0	711,31,43,000	533,48,57,250	49,57,50,839	430,53,96,356	-102,94,60,894	19.30
	Charged:	0	0	0	0	0	0	1,88,908	1,88,908	100.00
SB 02 EXPDT. ON PANCHAYAT CHOWKIDARS/HOME GUARDS (FOR SERVICE OF SUMMONS)										
Not Applicable										
	Voted:	3,79,50,000	0	0	3,79,50,000	2,84,62,500	29,16,995	2,47,84,576	-36,77,924	12.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,79,50,000	0	0	3,79,50,000	2,84,62,500	29,16,995	2,47,84,576	-36,77,924	12.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,79,50,000	0	0	3,79,50,000	2,84,62,500	29,16,995	2,47,84,576	-36,77,924	12.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON HOME GUARD VOLUNTEERS DEPLOYED FOR LAW AND ORDER DUTY WITH POLICE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
Not Applicable										
	Voted:	69,47,08,000	0	0	69,47,08,000	52,10,31,000	5,53,52,578	43,72,13,284	-8,38,17,716	16.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,47,08,000	0	0	69,47,08,000	52,10,31,000	5,53,52,578	43,72,13,284	-8,38,17,716	16.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,47,08,000	0	0	69,47,08,000	52,10,31,000	5,53,52,578	43,72,13,284	-8,38,17,716	16.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	784,58,01,000	0	0	784,58,01,000	588,43,50,750	55,40,20,412	476,73,94,216	-111,69,56,534	18.98
	Charged:	0	0	0	0	0	0	1,88,908	1,88,908	100.00
MI 111 RAILWAY POLICE										
SB 01 CRIME POLICE										
Not Applicable										
	Voted:	5,10,24,000	0	0	5,10,24,000	3,82,68,000	32,99,022	3,09,06,054	-73,61,946	19.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,10,24,000	0	0	5,10,24,000	3,82,68,000	32,99,022	3,09,06,054	-73,61,946	19.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,10,24,000	0	0	5,10,24,000	3,82,68,000	32,99,022	3,09,06,054	-73,61,946	19.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ORDER POLICE										
Not Applicable										
	Voted:	2,68,38,000	0	0	2,68,38,000	2,01,28,500	27,10,220	1,78,38,110	-22,90,390	11.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,68,38,000	0	0	2,68,38,000	2,01,28,500	27,10,220	1,78,38,110	-22,90,390	11.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,68,38,000	0	0	2,68,38,000	2,01,28,500	27,10,220	1,78,38,110	-22,90,390	11.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,78,62,000	0	0	7,78,62,000	5,83,96,500	60,09,242	4,87,44,164	-96,52,336	16.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 114 WIRELESS AND COMPUTERS										
SB 01 POLICE RADIO STAFF										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
Sub Total(Min):	4,09,39,000	0	0	4,09,39,000	3,07,04,250	31,65,430	3,00,21,845	-6,82,405	2.22
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	4,09,39,000	0	0	4,09,39,000	3,07,04,250	31,65,430	3,00,21,845	-6,82,405	2.22
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	4,09,39,000	0	0	4,09,39,000	3,07,04,250	31,65,430	3,00,21,845	-6,82,405	2.22
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 VIGILANCE									
MI 104 VIGILANCE COMMISSION OF STATE / UT									
SB 01 STATE VIGILANCE AND ANTI CORRUPTION BUREAU									
Not Applicable									
Voted:	33,85,99,000	0	0	33,85,99,000	25,39,49,250	2,16,31,857	20,42,63,422	-4,96,85,828	19.57
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	33,85,99,000	0	0	33,85,99,000	25,39,49,250	2,16,31,857	20,42,63,422	-4,96,85,828	19.57
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	33,85,99,000	0	0	33,85,99,000	25,39,49,250	2,16,31,857	20,42,63,422	-4,96,85,828	19.57
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIRECTORATE OF VIGILANCE									
Not Applicable									
Voted:	61,01,000	0	0	61,01,000	45,75,750	4,23,380	37,22,852	-8,52,898	18.64
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	61,01,000	0	0	61,01,000	45,75,750	4,23,380	37,22,852	-8,52,898	18.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	61,01,000	0	0	61,01,000	45,75,750	4,23,380	37,22,852	-8,52,898	18.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	34,47,00,000	0	0	34,47,00,000	25,85,25,000	2,20,55,237	20,79,86,274	-5,05,38,726	19.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	34,47,00,000	0	0	34,47,00,000	25,85,25,000	2,20,55,237	20,79,86,274	-5,05,38,726	19.55
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES									
MI 106 CIVIL DEFENCE									
SB 01 H.Q STAFF									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2070 OTHER ADMINISTRATIVE SERVICES										
Sub Total(Sub):	Voted:	38,85,42,000	0	0	38,85,42,000	29,14,06,500	2,93,23,296	21,36,18,421	-7,77,88,079	26.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TRAINING CENTER										
Not Applicable										
	Voted:	3,74,91,000	0	0	3,74,91,000	2,81,18,250	25,47,570	1,83,38,119	-97,80,131	34.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,74,91,000	0	0	3,74,91,000	2,81,18,250	25,47,570	1,83,38,119	-97,80,131	34.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,74,91,000	0	0	3,74,91,000	2,81,18,250	25,47,570	1,83,38,119	-97,80,131	34.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	44,39,31,000	0	0	44,39,31,000	33,29,48,250	3,31,72,421	24,31,46,960	-8,98,01,290	26.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 FIRE PROTECTION AND CONTROL										
SB 01 H.Q STAFF										
Not Applicable										
	Voted:	88,25,000	0	0	88,25,000	66,18,750	6,77,533	56,79,090	-9,39,660	14.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,25,000	0	0	88,25,000	66,18,750	6,77,533	56,79,090	-9,39,660	14.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,25,000	0	0	88,25,000	66,18,750	6,77,533	56,79,090	-9,39,660	14.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTT STAFF										
Not Applicable										
	Voted:	46,60,79,000	0	0	46,60,79,000	34,95,59,250	3,39,67,111	34,73,67,568	-21,91,682	.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,60,79,000	0	0	46,60,79,000	34,95,59,250	3,39,67,111	34,73,67,568	-21,91,682	0.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,60,79,000	0	0	46,60,79,000	34,95,59,250	3,39,67,111	34,73,67,568	-21,91,682	0.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	47,49,04,000	0	0	47,49,04,000	35,61,78,000	3,46,44,644	35,30,46,658	-31,31,342	0.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,32,43,000	0	0	92,32,43,000	69,24,32,250	6,81,92,885	59,96,32,359	-9,27,99,891	13.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
Sub Total(Min):	Voted:	1,96,000	0	0	1,96,000	1,47,000	1,95,500	1,95,500	48,500	32.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,96,000	0	0	1,96,000	1,47,000	1,95,500	1,95,500	48,500	32.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,28,53,000	0	0	2,28,53,000	1,71,39,750	9,75,722	1,55,82,098	-15,57,652	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2250 OTHER SOCIAL SERVICES										
MI 800 OTHER EXPENDITURE										
SB 02 GRANT TO RELIGIOUS INSTITUTIONS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1550,82,72,000	0	0	1550,82,72,000	1163,12,04,000	106,82,20,138	961,71,82,170	-201,40,21,830	17.32
	Charged:	0	0	0	0	0	0	1,88,908	1,88,908	100.00
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
MI 207 STATE POLICE										
SB 02 CONSTRUCTION OF POLICE STATIONS OF STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
Not Applicable										
	Voted:	2,44,00,000	0	0	2,44,00,000	1,83,00,000	0	2,44,00,000	61,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,44,00,000	0	0	2,44,00,000	1,83,00,000	0	2,44,00,000	61,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,44,00,000	0	0	2,44,00,000	1,83,00,000	0	2,44,00,000	61,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF TECHENEAL TRAINING CENTRE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4055 CAPITAL OUTLAY ON POLICE									
Not Applicable									
	Voted:	0	0	0	0	2,37,52,845	2,37,52,845	2,37,52,845	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	2,37,52,845	2,37,52,845	2,37,52,845	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	2,37,52,845	2,37,52,845	2,37,52,845	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,44,00,000	0	0	2,44,00,000	1,83,00,000	4,81,52,845	2,98,52,845	163.13
	Charged:	0	0	0	0	0	0	0	0.00
MI 211 POLICE HOUSING									
SB 03 MODERNISATION OF POLICE FORCE									
Not Applicable									
	Voted:	6,77,00,000	0	0	6,77,00,000	5,07,75,000	2,58,53,617	-2,49,21,383	49.08
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	31,59,00,000	0	0	31,59,00,000	23,69,25,000	12,57,17,000	-11,12,08,000	46.94
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	75,00,000	0	0	75,00,000	56,25,000	28,73,180	-27,51,820	48.92
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,11,00,000	0	0	39,11,00,000	29,33,25,000	15,44,43,797	-13,88,81,203	47.35
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,11,00,000	0	0	39,11,00,000	29,33,25,000	15,44,43,797	-13,88,81,203	47.35
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF STATE FORENSIC SCIENCE LABORATORY									
Not Applicable									
	Voted:	6,50,00,000	0	0	6,50,00,000	4,87,50,000	39,33,576	-4,48,16,424	91.93
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,50,00,000	0	0	6,50,00,000	4,87,50,000	39,33,576	-4,48,16,424	91.93
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,50,00,000	0	0	6,50,00,000	4,87,50,000	39,33,576	-4,48,16,424	91.93
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,61,00,000	0	0	45,61,00,000	34,20,75,000	15,83,77,373	-18,36,97,627	53.70
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,05,00,000	0	0	48,05,00,000	36,03,75,000	20,65,30,218	-15,38,44,782	42.69
	Charged:	0	0	0	0	0	0	0	0.00
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										
Sub Total(Min):	Voted:	9,49,00,000	0	0	9,49,00,000	7,11,75,000	4,19,81,200	6,66,04,700	-45,70,300	6.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,49,00,000	0	0	9,49,00,000	7,11,75,000	4,19,81,200	6,66,04,700	-45,70,300	6.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMODATION										
SB 18 CONST. OF RESIDENTIAL BUILDINGS OF STATE FORENSIC SCIENCE LABORATORY										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	67,54,00,000	0	0	67,54,00,000	50,65,50,000	22,52,55,241	33,23,45,918	-17,42,04,082	34.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1618,36,72,000	0	0	1618,36,72,000	1213,77,54,000	129,34,75,379	994,95,28,088	-218,82,25,912	18.03
	Charged:	0	0	0	0	0	0	1,88,908	1,88,908	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
Sub Total(P/NP):	Voted:	26,22,49,000	0	0	26,22,49,000	19,66,86,750	1,12,24,555	10,45,33,916	-9,21,52,834	46.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,22,49,000	0	0	26,22,49,000	19,66,86,750	1,12,24,555	10,45,33,916	-9,21,52,834	46.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,22,49,000	0	0	26,22,49,000	19,66,86,750	1,12,24,555	10,45,33,916	-9,21,52,834	46.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 GOVERNMENT PRIMARY SCHOOLS										
SB 01 EXPENDITURE ON EDUCATION										
Not Applicable										
	Voted:	1761,31,44,000	0	0	1761,31,44,000	1320,98,58,000	113,44,01,114	1009,69,34,577	*****	23.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1761,31,44,000	0	0	1761,31,44,000	1320,98,58,000	113,44,01,114	1009,69,34,577	-311,29,23,423	23.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1761,31,44,000	0	0	1761,31,44,000	1320,98,58,000	113,44,01,114	1009,69,34,577	-311,29,23,423	23.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL										
Not Applicable										
	Voted:	1421,80,39,000	0	0	1421,80,39,000	1066,35,29,250	101,58,36,379	884,71,78,771	*****	17.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1421,80,39,000	0	0	1421,80,39,000	1066,35,29,250	101,58,36,379	884,71,78,771	-181,63,50,479	17.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1421,80,39,000	0	0	1421,80,39,000	1066,35,29,250	101,58,36,379	884,71,78,771	-181,63,50,479	17.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON URDU AND PUNJABI TEACHERS										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	1,68,750	17,30,400	-35,19,600	67.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	52,50,000	1,68,750	17,30,400	-35,19,600	67.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	52,50,000	1,68,750	17,30,400	-35,19,600	67.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ATAL VARDI YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
MI 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS										
SB 01 NON GOVERNMENT PRIMARY SCHOOL										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NON GOVERNMENT MIDDLE SCHOOL										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 REIMBURSEMENT OF FEE OF WEAKER SECTION STUDENTS IN PRIVATE SCHOOL										
Not Applicable										
	Voted:	61,00,000	0	0	61,00,000	45,75,000	0	0	-45,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,00,000	0	0	61,00,000	45,75,000	0	0	-45,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,00,000	0	0	61,00,000	45,75,000	0	0	-45,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,02,000	0	0	61,02,000	45,76,500	0	0	-45,76,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 INSPECTION										
SB 01 DISTRICT PRIMARY EDUCATION OFFICER										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	21,64,74,000	0	0	21,64,74,000	16,23,55,500	1,46,72,384	12,68,57,502	-3,54,97,998	21.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,64,74,000	0	0	21,64,74,000	16,23,55,500	1,46,72,384	12,68,57,502	-3,54,97,998	21.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,64,74,000	0	0	21,64,74,000	16,23,55,500	1,46,72,384	12,68,57,502	-3,54,97,998	21.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BLOCK PRIMARY EDUCATION OFFICER										
Not Applicable										
	Voted:	70,44,21,000	0	0	70,44,21,000	52,83,15,750	4,67,26,772	42,58,74,814	-10,24,40,936	19.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,44,21,000	0	0	70,44,21,000	52,83,15,750	4,67,26,772	42,58,74,814	-10,24,40,936	19.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,44,21,000	0	0	70,44,21,000	52,83,15,750	4,67,26,772	42,58,74,814	-10,24,40,936	19.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,08,95,000	0	0	92,08,95,000	69,06,71,250	6,13,99,156	55,27,32,316	-13,79,38,934	19.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 TEACHERS TRAINING										
SB 04 EXPENDITURE ON DISTRICT INSTITUTES OF EDUCATION AND TRAINING (D.I.E.T.S)										
Not Applicable										
	Voted:	24,63,83,000	0	0	24,63,83,000	18,47,87,250	1,58,09,819	14,53,77,982	-3,94,09,268	21.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,63,83,000	0	0	24,63,83,000	18,47,87,250	1,58,09,819	14,53,77,982	-3,94,09,268	21.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,63,83,000	0	0	24,63,83,000	18,47,87,250	1,58,09,819	14,53,77,982	-3,94,09,268	21.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,63,83,000	0	0	24,63,83,000	18,47,87,250	1,58,09,819	14,53,77,982	-3,94,09,268	21.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 SCHOLARSHIPS AND INCENTIVES										
SB 01 SCHOLARSHIPS OF PRIMARY SCHOOLS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
Not Applicable									
	Voted:	0	0	0	0	0	1,720	1,720	100.00
	Charged:	0	0	0	0	0	-1,720	-1,720	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,720	1,720	100.00
	Charged:	0	0	0	0	0	-1,720	-1,720	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	1,720	1,720	100.00
	Charged:	0	0	0	0	0	-1,720	-1,720	100.00
SB 03 TOP 100 CHHATRAVRITI YOJNA									
Not Applicable									
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	-1,49,98,280	99.99
	Charged:	0	0	0	0	0	-1,720	-1,720	100.00
MI 111 SARAV SHIKSHA ABHIYAN									
SB 04 SAMAGAR SHIKSHA ABHIYAAN									
Not Applicable									
	Voted:	260,41,00,000	0	0	260,41,00,000	195,30,75,000	88,19,21,000	*****	54.84
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	28,90,00,000	0	0	28,90,00,000	21,67,50,000	9,79,92,000	-11,87,58,000	54.79
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	289,31,00,000	0	0	289,31,00,000	216,98,25,000	97,99,13,000	-118,99,12,000	54.84
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	289,31,00,000	0	0	289,31,00,000	216,98,25,000	97,99,13,000	-118,99,12,000	54.84
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	289,31,00,000	0	0	289,31,00,000	216,98,25,000	97,99,13,000	-118,99,12,000	54.84
	Charged:	0	0	0	0	0	0	0	0.00
MI 113 SAMAGRA SHIKSHA									
SB 01 STRENGTHENING TEACHING LEARNING AND RESULTS FOR STATES(STAR PROJECTS)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	6,79,97,000	6,79,22,000	90,562.67
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	75,55,000	74,80,000	9,973.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	7,55,52,000	7,54,02,000	50268.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	7,55,52,000	7,54,02,000	50268.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	7,55,52,000	7,54,02,000	50268.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 MIDDAY - MEAL										
Not Applicable										
	Voted:	63,38,00,000	0	0	63,38,00,000	47,53,50,000	34,70,836	19,72,22,170	-27,81,27,830	58.51
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,19,00,000	0	0	12,19,00,000	9,14,25,000	11,29,76,567	24,19,54,884	15,05,29,884	164.65
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,28,00,000	0	0	6,28,00,000	4,71,00,000	57,000	4,88,12,314	17,12,314	3.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,85,00,000	0	0	81,85,00,000	61,38,75,000	11,65,04,403	48,79,89,368	-12,58,85,632	20.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	81,85,00,000	0	0	81,85,00,000	61,38,75,000	11,65,04,403	48,79,89,368	-12,58,85,632	20.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 GRANT-IN-AID TO ELEMENTARY EDUCATION UNDER P.T.A.										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	44,03,764	2,80,13,320	-94,86,680	25.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	44,03,764	2,80,13,320	-94,86,680	25.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	44,03,764	2,80,13,320	-94,86,680	25.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 GIA TO SCHOOL MANAGEMENT COMMITTEE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0	
	Voted:	136,20,00,000	0	0	136,20,00,000	102,15,00,000	0	60,03,69,000	-42,11,31,000	41.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 KHEL SE SWASTHYA YOJNA										
Not Applicable										
	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	0	0	-99,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	0	0	-99,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	0	0	-99,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 CV RAMAN VERTUAL CALSSROOM										
Not Applicable										
	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	0	-34,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	0	-34,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	0	-34,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 UTKRISHT VIDYALAYA YOJNA										
Not Applicable										
	Voted:	19,74,00,000	0	0	19,74,00,000	14,80,50,000	0	0	-14,80,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,74,00,000	0	0	19,74,00,000	14,80,50,000	0	0	-14,80,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,74,00,000	0	0	19,74,00,000	14,80,50,000	0	0	-14,80,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 MUKHYA MANTRI DIGITAL DEVICE YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	0	0	-12,33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	0	0	-12,33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	0	0	-12,33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2718,66,88,000	0	0	2718,66,88,000	2039,00,16,000	178,16,13,595	1636,60,23,019	-402,39,92,981	19.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 ASSISTANCE TO NON - GOVERNMENT SECONDARY SCHOOLS										
SB 01 NON-GOVERNMENT SECONDARY SCHOOLS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
MI 800 OTHER EXPENDITURE										
SB 01 GRANT-IN-AID TO SECONDARY EDUCATION UNDER P.T.A.										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	1,69,476	21,25,909	-8,74,091	29.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	30,00,000	1,69,476	21,25,909	-8,74,091	29.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	30,00,000	1,69,476	21,25,909	-8,74,091	29.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ACCOUNT OF INSPECTION OF PRIVATE INSTITUTIONS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,35,599	-36,14,401	96.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,35,599	-36,14,401	96.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,35,599	-36,14,401	96.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,000	0	0	90,00,000	67,50,000	1,69,476	22,61,508	-44,88,492	66.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2763,12,55,000	0	0	2763,12,55,000	2072,34,41,250	181,18,51,729	1663,09,63,397	-409,24,77,853	19.75
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 102 ASSISTANCE TO UNIVERSITIES										
SB 01 HIMACHAL PRADESH UNIVERSITY										
Not Applicable										
	Voted:	94,79,80,000	0	0	94,79,80,000	71,09,85,000	28,43,94,000	71,09,85,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,79,80,000	0	0	94,79,80,000	71,09,85,000	28,43,94,000	71,09,85,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,79,80,000	0	0	94,79,80,000	71,09,85,000	28,43,94,000	71,09,85,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	6,97,70,000	0	0	6,97,70,000	5,23,27,500	0	3,13,96,500	-2,09,31,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,97,70,000	0	0	6,97,70,000	5,23,27,500	0	3,13,96,500	-2,09,31,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,97,70,000	0	0	6,97,70,000	5,23,27,500	0	3,13,96,500	-2,09,31,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	101,77,50,000	0	0	101,77,50,000	76,33,12,500	28,43,94,000	74,23,81,500	-2,09,31,000	2.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 GOVERNMENT COLLEGES AND INSTITUTES										
SB 01 GOVERNMENT COLLEGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,48,96,000	0	0	6,48,96,000	4,86,72,000	43,98,413	3,98,05,990	-88,66,010	18.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 107 SCHOLARSHIPS										
SB 07 SCHOLERSHIP TO THE CHILDREN OF THOSE ENGAGED IN UNCLEANED OCCUPATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 POST MATRIC SCHOLARSHIP TO OBC STUDENTS										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PRE-MATRIC SCHOLARSHIP TO OBC STUDENTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	1,26,90,000	0	0	1,26,90,000	95,17,500	0	1,00,00,000	4,82,500	5.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 G.I.A. TO SPORTS ASSOCIATION										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 STATE COUNCIL OF EDUCATION RESEARCH AND TRAINING, SOLAN										
Not Applicable										
	Voted:	3,53,71,000	0	0	3,53,71,000	2,65,28,250	21,85,293	2,05,71,013	-59,57,237	22.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,53,71,000	0	0	3,53,71,000	2,65,28,250	21,85,293	2,05,71,013	-59,57,237	22.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,53,71,000	0	0	3,53,71,000	2,65,28,250	21,85,293	2,05,71,013	-59,57,237	22.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,73,10,000	0	0	11,73,10,000	8,79,82,500	70,04,867	6,84,56,245	-1,95,26,255	22.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	26,25,10,000	0	0	26,25,10,000	19,68,82,500	70,04,867	9,60,06,245	-10,08,76,255	51.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7065,73,92,000	0	0	7065,73,92,000	5299,30,44,000	480,31,30,935	4136,00,28,774	-1163,30,15,226	21.95
	Charged:	0	0	0	0	0	0	10,35,592	10,35,592	100.00
MH 2205 ART AND CULTURE										
MI 105 PUBLIC LIBRARIES										
SB 01 STATE AND DISTRICT LIBRARIES										
Not Applicable										
	Voted:	5,95,34,000	0	0	5,95,34,000	4,46,50,500	35,97,291	3,32,26,933	-1,14,23,567	25.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,95,34,000	0	0	5,95,34,000	4,46,50,500	35,97,291	3,32,26,933	-1,14,23,567	25.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,95,34,000	0	0	5,95,34,000	4,46,50,500	35,97,291	3,32,26,933	-1,14,23,567	25.58
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	5,95,34,000	0	0	5,95,34,000	4,46,50,500	35,97,291	3,32,26,933	-1,14,23,567	25.58

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2205 ART AND CULTURE									
Sub Total(Min):									
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	5,95,34,000	0	0	5,95,34,000	4,46,50,500	35,97,291	-1,14,23,567	25.58
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(R/C): Voted:	7087,45,31,000	0	0	7087,45,31,000	5315,58,98,250	4140,38,09,182	-1175,20,89,068	22.11
	Charged:	0	0	0	0	0	10,35,592	10,35,592	100.00
Acc Head Capital									
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE									
SM 01 GENERAL EDUCATION									
MI 201 ELEMENTARY EDUCATION									
SB 01 BUILDING									
Not Applicable									
	Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	67,76,050	-2,95,46,050	31.52
	Charged:	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	67,76,050	-2,95,46,050	31.52
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	67,76,050	-2,95,46,050	31.52
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	67,76,050	-2,95,46,050	31.52
	Charged:	0	0	0	0	0	0	0	0.00
MI 202 SECONDARY EDUCATION									
SB 01 BUILDING									
Not Applicable									
	Voted:	21,39,00,000	0	0	21,39,00,000	16,04,25,000	3,50,000	43,95,58,647	27,91,33,647
	Charged:	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	21,39,00,000	0	0	21,39,00,000	16,04,25,000	3,50,000	43,95,58,647	27,91,33,647
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	21,39,00,000	0	0	21,39,00,000	16,04,25,000	3,50,000	43,95,58,647	27,91,33,647
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 MUKHYA MANTRI AADARSH VIDYA KENDRA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Capital									
MH 6202 LOANS FOR EDUCATION,SPORTS, ART AND CULTURE									
Sub Total(Sub): Voted:	1,000	0	0	1,000	750	37,50,000	75,00,000	74,99,250	999900.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,000	0	0	1,000	750	37,50,000	75,00,000	74,99,250	999900.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	1,000	0	0	1,000	750	37,50,000	75,00,000	74,99,250	999900.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	1,000	0	0	1,000	750	37,50,000	75,00,000	74,99,250	999900.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	91,38,01,000	0	0	91,38,01,000	68,53,50,750	7,25,21,335	105,16,21,782	36,62,71,032	53.44
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant): Voted:	7178,83,32,000	0	0	7178,83,32,000	5384,12,49,000	488,18,01,341	4245,54,30,964	-1138,58,18,036	21.15
Charged:	0	0	0	0	0	0	10,35,592	10,35,592	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
Sub Total(P/NP):	Voted:	1,24,96,000	0	0	1,24,96,000	93,72,000	14,23,100	90,46,300	-3,25,700	3.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,24,96,000	0	0	1,24,96,000	93,72,000	14,23,100	90,46,300	-3,25,700	3.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 MAINTENANCE OF DENTAL DEPARTMENT'S BUILDINGS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 MAINTENANCE OF DR. RAJENDRA PRASAD MEDICAL COLLEGE, TANDA'S BUILDINGS										
Not Applicable										
	Voted:	1,73,26,000	0	0	1,73,26,000	1,29,94,500	0	77,96,700	-51,97,800	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,73,26,000	0	0	1,73,26,000	1,29,94,500	0	77,96,700	-51,97,800	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,73,26,000	0	0	1,73,26,000	1,29,94,500	0	77,96,700	-51,97,800	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,16,24,000	0	0	25,16,24,000	18,87,18,000	1,74,07,641	13,60,66,801	-5,26,51,199	27.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,16,24,000	0	0	25,16,24,000	18,87,18,000	1,74,07,641	13,60,66,801	-5,26,51,199	27.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,16,24,000	0	0	25,16,24,000	18,87,18,000	1,74,07,641	13,60,66,801	-5,26,51,199	27.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 01 URBAN HEALTH SERVICES-ALLOPATHY										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Sub Total(Sub):	Voted:	33,99,000	0	0	33,99,000	25,49,250	1,88,979	20,46,810	-5,02,440	19.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,99,000	0	0	33,99,000	25,49,250	1,88,979	20,46,810	-5,02,440	19.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 HOSPITAL AND DISPENSARIES										
SB 03 URBAN HEALTH										
Not Applicable										
	Voted:	284,69,63,000	0	0	284,69,63,000	213,52,22,250	20,23,66,818	168,60,42,183	-44,91,80,067	21.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	284,69,63,000	0	0	284,69,63,000	213,52,22,250	20,23,66,818	168,60,42,183	-44,91,80,067	21.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	284,69,63,000	0	0	284,69,63,000	213,52,22,250	20,23,66,818	168,60,42,183	-44,91,80,067	21.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 BIO MEDICAL WASTE										
Not Applicable										
	Voted:	50,35,000	0	0	50,35,000	37,76,250	2,99,874	13,47,874	-24,28,376	64.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,35,000	0	0	50,35,000	37,76,250	2,99,874	13,47,874	-24,28,376	64.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,35,000	0	0	50,35,000	37,76,250	2,99,874	13,47,874	-24,28,376	64.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	285,19,98,000	0	0	285,19,98,000	213,89,98,500	20,26,66,692	168,73,90,057	-45,16,08,443	21.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER HEALTH SCHEMES										
SB 01 DENTAL CLINIC(URBAN)										
Not Applicable										
	Voted:	53,74,47,000	0	0	53,74,47,000	40,30,85,250	3,61,63,318	33,30,66,740	-7,00,18,510	17.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,74,47,000	0	0	53,74,47,000	40,30,85,250	3,61,63,318	33,30,66,740	-7,00,18,510	17.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,74,47,000	0	0	53,74,47,000	40,30,85,250	3,61,63,318	33,30,66,740	-7,00,18,510	17.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	53,74,47,000	0	0	53,74,47,000	40,30,85,250	3,61,63,318	33,30,66,740	-7,00,18,510	17.37
	Charged:	0	0	0	0	0	0	0	0	0.00
		376,78,01,000	0	0	376,78,01,000	282,58,50,750	26,51,87,784	229,09,06,930	-53,49,43,820	18.93

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Sub Total(SM): Voted:										
Charged:										
SM 02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE	0	0	0	0	0	0	0	0	0.00	
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	5,20,85,000	0	0	5,20,85,000	3,90,63,750	37,89,932	3,33,79,633	-56,84,117	14.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,20,85,000	0	0	5,20,85,000	3,90,63,750	37,89,932	3,33,79,633	-56,84,117	14.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,20,85,000	0	0	5,20,85,000	3,90,63,750	37,89,932	3,33,79,633	-56,84,117	14.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	80,40,52,000	0	0	80,40,52,000	60,30,39,000	5,56,44,868	48,74,98,903	-11,55,40,097	19.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,40,52,000	0	0	80,40,52,000	60,30,39,000	5,56,44,868	48,74,98,903	-11,55,40,097	19.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,40,52,000	0	0	80,40,52,000	60,30,39,000	5,56,44,868	48,74,98,903	-11,55,40,097	19.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,61,37,000	0	0	85,61,37,000	64,21,02,750	5,94,34,800	52,08,78,536	-12,12,24,214	18.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 AYURVEDA										
SB 01 AYURVEDIC HOSPITAL										
Not Applicable										
	Voted:	10,84,68,000	0	0	10,84,68,000	8,13,51,000	77,10,073	6,90,98,733	-1,22,52,267	15.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,84,68,000	0	0	10,84,68,000	8,13,51,000	77,10,073	6,90,98,733	-1,22,52,267	15.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,84,68,000	0	0	10,84,68,000	8,13,51,000	77,10,073	6,90,98,733	-1,22,52,267	15.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 AYURVEDIC PHARMACY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Sub Total(Sub):	Voted:	16,00,26,000	0	0	16,00,26,000	12,00,19,500	1,13,36,664	10,07,77,460	-1,92,42,040	16.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RESEARCH IN INDIAN SYSTEM OF MEDICINE										
Not Applicable										
	Voted:	41,02,000	0	0	41,02,000	30,76,500	2,72,385	23,75,854	-7,00,646	22.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,02,000	0	0	41,02,000	30,76,500	2,72,385	23,75,854	-7,00,646	22.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,02,000	0	0	41,02,000	30,76,500	2,72,385	23,75,854	-7,00,646	22.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 NATIONAL AYUSH MISSION										
Not Applicable										
	Voted:	5,03,00,000	0	0	5,03,00,000	3,77,25,000	0	0	-3,77,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	56,00,000	0	0	56,00,000	42,00,000	0	0	-42,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,59,00,000	0	0	5,59,00,000	4,19,25,000	0	0	-4,19,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,59,00,000	0	0	5,59,00,000	4,19,25,000	0	0	-4,19,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,00,28,000	0	0	22,00,28,000	16,50,21,000	1,16,09,049	10,31,53,314	-6,18,67,686	37.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 ALLOPATHY										
SB 01 INDIRA GANDHI MEDICAL COLLEGE, SHIMLA										
Not Applicable										
	Voted:	225,80,65,000	0	0	225,80,65,000	169,35,48,750	16,28,27,104	141,77,78,540	-27,57,70,210	16.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	225,80,65,000	0	0	225,80,65,000	169,35,48,750	16,28,27,104	141,77,78,540	-27,57,70,210	16.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	225,80,65,000	0	0	225,80,65,000	169,35,48,750	16,28,27,104	141,77,78,540	-27,57,70,210	16.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TRAINING IN VARIOUS HEALTH COURSES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	4,39,36,000	0	0	4,39,36,000	3,29,52,000	41,16,357	3,02,42,599	-27,09,401	8.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,39,36,000	0	0	4,39,36,000	3,29,52,000	41,16,357	3,02,42,599	-27,09,401	8.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,39,36,000	0	0	4,39,36,000	3,29,52,000	41,16,357	3,02,42,599	-27,09,401	8.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DENTAL COLLEGE										
Not Applicable										
	Voted:	22,31,82,000	0	0	22,31,82,000	16,73,86,500	1,79,32,745	14,19,67,805	-2,54,18,695	15.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,31,82,000	0	0	22,31,82,000	16,73,86,500	1,79,32,745	14,19,67,805	-2,54,18,695	15.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,31,82,000	0	0	22,31,82,000	16,73,86,500	1,79,32,745	14,19,67,805	-2,54,18,695	15.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DIRECTORATE MEDICAL EDUCATION AND RESEARCH										
Not Applicable										
	Voted:	1,81,79,000	0	0	1,81,79,000	1,36,34,250	12,54,125	1,10,76,165	-25,58,085	18.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,81,79,000	0	0	1,81,79,000	1,36,34,250	12,54,125	1,10,76,165	-25,58,085	18.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,81,79,000	0	0	1,81,79,000	1,36,34,250	12,54,125	1,10,76,165	-25,58,085	18.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DR.RAJENDRA PRASAD MEDICAL COLLEGE TANDA										
Not Applicable										
	Voted:	139,07,31,000	0	0	139,07,31,000	104,30,48,250	10,02,68,022	91,92,03,027	-12,38,45,223	11.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	139,07,31,000	0	0	139,07,31,000	104,30,48,250	10,02,68,022	91,92,03,027	-12,38,45,223	11.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	139,07,31,000	0	0	139,07,31,000	104,30,48,250	10,02,68,022	91,92,03,027	-12,38,45,223	11.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 UPGRADATION OF GOVT. MEDICAL COLLEGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
	Charged:	0	0	0	0	0	0	0	0
SB 17 REGIONAL GERIATRIC CENTRE AT DR. RAJENDRA PRASAD GOVT. MEDICAL COLLEGE TANDA									
Not Applicable									
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 18 HIMACHAL PRADESH UNIVERSITY FOR HEALTH SCIENCES									
Not Applicable									
	Voted:	6,72,08,000	0	0	6,72,08,000	5,04,06,000	0	5,04,06,000	.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,72,08,000	0	0	6,72,08,000	5,04,06,000	0	5,04,06,000	0.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,72,08,000	0	0	6,72,08,000	5,04,06,000	0	5,04,06,000	0.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	625,61,08,000	0	0	625,61,08,000	469,20,81,000	52,37,51,622	403,86,51,281	-65,34,29,719
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	647,61,36,000	0	0	647,61,36,000	485,71,02,000	53,53,60,671	414,18,04,595	-71,52,97,405
	Charged:	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 HEALTH SAFETY AND REGULATION									
Not Applicable									
	Voted:	1,75,02,000	0	0	1,75,02,000	1,31,26,500	9,77,466	1,28,95,589	-2,30,911
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,75,02,000	0	0	1,75,02,000	1,31,26,500	9,77,466	1,28,95,589	-2,30,911
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,75,02,000	0	0	1,75,02,000	1,31,26,500	9,77,466	1,28,95,589	-2,30,911
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 DRUGS ADMINISTRATION AND FOOD SAFETY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	27,88,82,000	0	0	27,88,82,000	20,91,61,500	1,18,57,832	-1,99,11,454	9.52	
	Charged:	0	0	0	0	0	0	0	0.00	
MI 104 DRUG CONTROL										
SB 02 STRENGTHENING OF STATE DRUG REGULATORY SYSTEM										
Not Applicable										
	Voted:	0	0	0	0	0	5,13,00,000	5,13,00,000	5,13,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	0	0	0	0	0	57,00,000	57,00,000	57,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	5,70,00,000	5,70,00,000	5,70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	5,70,00,000	5,70,00,000	5,70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	0	0	0	0	0	5,70,00,000	5,70,00,000	5,70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
MI 107 PUBLIC HEALTH LABORATORIES										
SB 01 EXPENDITURE ON PUBLIC HEALTH LABORATORY										
Not Applicable										
	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	14,38,598	1,29,66,529	-10,58,471	7.55
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	14,38,598	1,29,66,529	-10,58,471	7.55
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	14,38,598	1,29,66,529	-10,58,471	7.55
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	14,38,598	1,29,66,529	-10,58,471	7.55
	Charged:	0	0	0	0	0	0	0	0.00	
MI 200 OTHER SYSTEMS										
SB 03 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	1,90,500	33,60,523	-65,39,477	66.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	1,90,500	33,60,523	-65,39,477	66.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	1,90,500	33,60,523	-65,39,477	66.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI NIROG YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI AASHIRWAD YOJNA										
Not Applicable										
	Voted:	9,87,00,000	0	0	9,87,00,000	7,40,25,000	1,17,96,769	1,66,02,437	-5,74,22,563	77.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,87,00,000	0	0	9,87,00,000	7,40,25,000	1,17,96,769	1,66,02,437	-5,74,22,563	77.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,87,00,000	0	0	9,87,00,000	7,40,25,000	1,17,96,769	1,66,02,437	-5,74,22,563	77.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FREE MEDICINES										
Not Applicable										
	Voted:	10,87,00,000	0	0	10,87,00,000	8,15,25,000	20,87,776	9,24,35,673	1,09,10,673	13.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,87,00,000	0	0	10,87,00,000	8,15,25,000	20,87,776	9,24,35,673	1,09,10,673	13.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,87,00,000	0	0	10,87,00,000	8,15,25,000	20,87,776	9,24,35,673	1,09,10,673	13.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MUKHYA MANTRI CHIKITSA SAHAYATA KOSH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 HIMACHAL HEALTH CARE SCHEME									
Not Applicable									
	Voted:	55,94,00,000	0	0	55,94,00,000	41,95,50,000	15,94,00,000	55,94,00,000	13,98,50,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,94,00,000	0	0	55,94,00,000	41,95,50,000	15,94,00,000	55,94,00,000	13,98,50,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,94,00,000	0	0	55,94,00,000	41,95,50,000	15,94,00,000	55,94,00,000	13,98,50,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 SAHARA YOJNA									
Not Applicable									
	Voted:	23,69,00,000	0	0	23,69,00,000	17,76,75,000	2,57,90,084	27,88,05,352	10,11,30,352
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,69,00,000	0	0	23,69,00,000	17,76,75,000	2,57,90,084	27,88,05,352	10,11,30,352
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,69,00,000	0	0	23,69,00,000	17,76,75,000	2,57,90,084	27,88,05,352	10,11,30,352
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 SAMPURAN SWASTHYA YOJNA									
Not Applicable									
	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 SWASTHYA OR SASHAKT KISHORITAV AVAM MATRITAV									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	108,28,01,000	0	0	108,28,01,000	81,21,00,750	19,92,65,129	13,85,03,235	17.05
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	143,88,10,000	0	0	143,88,10,000	107,91,07,500	27,36,87,902	17,34,25,415	16.07
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1891,49,90,000	0	0	1891,49,90,000	1418,62,42,500	155,53,51,808	-260,91,18,864	18.39
	Charged:	0	0	0	0	0	6,79,09,530	6,79,09,530	100.00
MH 2211 FAMILY WELFARE									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 STATE HEADQUARTERS									
Not Applicable									
	Voted:	9,52,000	0	0	9,52,000	7,14,000	-20,03,420	1,65,734	-5,48,266
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,52,000	0	0	9,52,000	7,14,000	-20,03,420	1,65,734	-5,48,266
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,52,000	0	0	9,52,000	7,14,000	-20,03,420	1,65,734	-5,48,266
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT HEADQUARTERS									
Not Applicable									
	Voted:	2,72,53,000	0	0	2,72,53,000	2,04,39,750	8,01,774	1,60,73,682	-43,66,068
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,72,53,000	0	0	2,72,53,000	2,04,39,750	8,01,774	1,60,73,682	-43,66,068
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,72,53,000	0	0	2,72,53,000	2,04,39,750	8,01,774	1,60,73,682	-43,66,068
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 INFRASTRUCTURE MAINTENANCE UNDER NATIONAL HEALTH MISSION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
Not Applicable										
	Voted:	50,03,00,000	0	0	50,03,00,000	37,52,25,000	2,62,81,425	16,31,93,961	-21,20,31,039	56.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,03,00,000	0	0	50,03,00,000	37,52,25,000	2,62,81,425	16,31,93,961	-21,20,31,039	56.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,03,00,000	0	0	50,03,00,000	37,52,25,000	2,62,81,425	16,31,93,961	-21,20,31,039	56.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	52,85,05,000	0	0	52,85,05,000	39,63,78,750	2,50,79,779	17,94,33,377	-21,69,45,373	54.73
	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:	1,45,86,000	0	0	1,45,86,000	1,09,39,500	8,38,487	97,17,955	-12,21,545	11.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,45,86,000	0	0	1,45,86,000	1,09,39,500	8,38,487	97,17,955	-12,21,545	11.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,86,000	0	0	1,45,86,000	1,09,39,500	8,38,487	97,17,955	-12,21,545	11.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,45,86,000	0	0	1,45,86,000	1,09,39,500	8,38,487	97,17,955	-12,21,545	11.17
	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:	90,25,57,000	0	0	90,25,57,000	67,69,17,750	5,02,37,039	57,64,62,453	-10,04,55,297	14.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,25,57,000	0	0	90,25,57,000	67,69,17,750	5,02,37,039	57,64,62,453	-10,04,55,297	14.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,25,57,000	0	0	90,25,57,000	67,69,17,750	5,02,37,039	57,64,62,453	-10,04,55,297	14.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,25,57,000	0	0	90,25,57,000	67,69,17,750	5,02,37,039	57,64,62,453	-10,04,55,297	14.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 URBAN FAMILY WELFARE SERVICES										
SB 01 FAMILY WELFARE CENTRE IN URBAN AREAS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PROVISION UNDER NATIONAL RURAL HEALTH MISSION										
Not Applicable										
	Voted:	289,46,00,000	0	0	289,46,00,000	217,09,50,000	0	156,30,00,000	-60,79,50,000	28.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	17,66,00,000	0	0	17,66,00,000	13,24,50,000	0	16,67,12,000	3,42,62,000	25.87
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	32,16,00,000	0	0	32,16,00,000	24,12,00,000	0	35,76,89,000	11,64,89,000	48.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	339,28,00,000	0	0	339,28,00,000	254,46,00,000	0	208,74,01,000	-45,71,99,000	17.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	339,28,00,000	0	0	339,28,00,000	254,46,00,000	0	208,74,01,000	-45,71,99,000	17.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 RASHTRIYA SWASTHYA BEEMA YOJNA (RSBY)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 COVID-19 VACCINATION OF HEALTH CARE WORKERS AND FRONT LINE WORKERS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2211 FAMILY WELFARE									
Not Applicable									
	Voted:	0	0	0	0	0	91,86,418	91,86,418	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	91,86,418	91,86,418	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	91,86,418	91,86,418	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 INDIA COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE									
Not Applicable									
	Voted:	0	0	0	0	75,78,00,000	75,78,00,000	75,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	75,78,00,000	75,78,00,000	75,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	75,78,00,000	75,78,00,000	75,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	344,24,00,000	0	0	344,24,00,000	258,18,00,000	75,91,20,000	285,70,17,418	10.66
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	498,43,49,000	0	0	498,43,49,000	373,82,61,750	83,84,16,877	367,14,49,056	1.79
	Charged:	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING									
SM 05 GENERAL POOL ACCOMMODATION									
MI 053 MAINTENANCE AND REPAIRS									
SB 01 OTHER MAINTENANCE EXPENDITURE									
Not Applicable									
	Voted:	10,68,000	0	0	10,68,000	8,01,000	95,933	1,06,05,145	1,223.99
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,68,000	0	0	10,68,000	8,01,000	95,933	1,06,05,145	1223.99
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,68,000	0	0	10,68,000	8,01,000	95,933	1,06,05,145	1223.99
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE OF THE DIRECTOR OF MEDICAL EDUCATION RESIDENTIAL BUILDINGS									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
Not Applicable										
	Voted:	52,50,000	0	0	52,50,000	39,37,500	0	9,81,590	-29,55,910	75.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,50,000	0	0	52,50,000	39,37,500	0	9,81,590	-29,55,910	75.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,50,000	0	0	52,50,000	39,37,500	0	9,81,590	-29,55,910	75.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	63,18,000	0	0	63,18,000	47,38,500	95,933	1,15,86,735	68,48,235	144.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,18,000	0	0	63,18,000	47,38,500	95,933	1,15,86,735	68,48,235	144.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	63,18,000	0	0	63,18,000	47,38,500	95,933	1,15,86,735	68,48,235	144.52
	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:	15,79,000	0	0	15,79,000	11,84,250	78,796	2,46,722	-9,37,528	79.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,79,000	0	0	15,79,000	11,84,250	78,796	2,46,722	-9,37,528	79.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,79,000	0	0	15,79,000	11,84,250	78,796	2,46,722	-9,37,528	79.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,79,000	0	0	15,79,000	11,84,250	78,796	2,46,722	-9,37,528	79.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,79,000	0	0	15,79,000	11,84,250	78,796	2,46,722	-9,37,528	79.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,79,000	0	0	15,79,000	11,84,250	78,796	2,46,722	-9,37,528	79.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2415,88,60,000	0	0	2415,88,60,000	1811,91,45,000	241,13,51,055	1539,64,72,950	-272,26,72,050	15.03
	Charged:	0	0	0	0	0	0	6,79,09,530	6,79,09,530	100.00

Acc Head Capital									
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
SM 01 URBAN HEALTH SERVICES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
SB 07 CONSTRUCTION OF MEDICAL COLLEGE AT CHAMBA										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	2,41,10,100	-2,52,39,900	51.14
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,70,00,000	0	0	6,70,00,000	5,02,50,000	0	2,41,10,100	-2,61,39,900	52.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,70,00,000	0	0	6,70,00,000	5,02,50,000	0	2,41,10,100	-2,61,39,900	52.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NER CHOWK										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	65,59,906	-46,90,094	41.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	65,59,906	-46,90,094	41.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	65,59,906	-46,90,094	41.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,36,00,000	0	0	48,36,00,000	36,27,00,000	6,55,08,051	20,81,54,857	-15,45,45,143	42.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	51,86,00,000	0	0	51,86,00,000	38,89,50,000	7,10,66,051	24,17,29,857	-14,72,20,143	37.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,66,00,000	0	0	92,66,00,000	69,49,50,000	33,85,91,271	94,45,55,077	24,96,05,077	35.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	92,66,00,000	0	0	92,66,00,000	69,49,50,000	33,85,91,271	94,45,55,077	24,96,05,077	35.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	2508,54,60,000	0	0	2508,54,60,000	1881,40,95,000	274,99,42,326	1634,10,28,027	-247,30,66,973	13.14
	Charged:	0	0	0	0	0	0	6,79,09,530	6,79,09,530	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION										
Not Applicable										
	Voted:	17,41,68,000	0	0	17,41,68,000	13,06,26,000	91,36,830	9,31,89,673	-3,74,36,327	28.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,41,68,000	0	0	17,41,68,000	13,06,26,000	91,36,830	9,31,89,673	-3,74,36,327	28.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,41,68,000	0	0	17,41,68,000	13,06,26,000	91,36,830	9,31,89,673	-3,74,36,327	28.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DESIGNS										
Not Applicable										
	Voted:	5,14,10,000	0	0	5,14,10,000	3,85,57,500	35,02,438	3,17,87,116	-67,70,384	17.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,14,10,000	0	0	5,14,10,000	3,85,57,500	35,02,438	3,17,87,116	-67,70,384	17.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,14,10,000	0	0	5,14,10,000	3,85,57,500	35,02,438	3,17,87,116	-67,70,384	17.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ARCHITECTURE										
Not Applicable										
	Voted:	1,89,40,000	0	0	1,89,40,000	1,42,05,000	13,37,297	1,13,64,170	-28,40,830	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,40,000	0	0	1,89,40,000	1,42,05,000	13,37,297	1,13,64,170	-28,40,830	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,40,000	0	0	1,89,40,000	1,42,05,000	13,37,297	1,13,64,170	-28,40,830	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,45,18,000	0	0	24,45,18,000	18,33,88,500	1,39,76,565	13,63,40,959	-4,70,47,541	25.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 051 CONSTRUCTION										
SB 01 GOVERNMENT NON RESIDENTIAL BUILDING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
		S	R								
Acc Head Revenue											
MH 2059 PUBLIC WORKS											
Not Applicable											
		Voted:	1,57,50,000	0	0	1,57,50,000	1,18,12,500	6,02,205	69,66,005	-48,46,495	41.03
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,57,50,000	0	0	1,57,50,000	1,18,12,500	6,02,205	69,66,005	-48,46,495	41.03
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,57,50,000	0	0	1,57,50,000	1,18,12,500	6,02,205	69,66,005	-48,46,495	41.03
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 VIDHAN SABHA BUILDINGS AT SHIMLA / DHARAMSHALA											
Not Applicable											
		Voted:	10,50,000	0	0	10,50,000	7,87,500	1,04,041	3,56,394	-4,31,106	54.74
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	10,50,000	0	0	10,50,000	7,87,500	1,04,041	3,56,394	-4,31,106	54.74
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	10,50,000	0	0	10,50,000	7,87,500	1,04,041	3,56,394	-4,31,106	54.74
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	1,68,00,000	0	0	1,68,00,000	1,26,00,000	7,06,246	73,22,399	-52,77,601	41.89
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 052 MACHINERY AND EQUIPMENT											
SB 02 REPAIRS AND CARRIAGE ETC.											
Not Applicable											
		Voted:	48,77,000	0	0	48,77,000	36,57,750	-15,656	3,34,938	-33,22,812	90.84
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	48,77,000	0	0	48,77,000	36,57,750	-15,656	3,34,938	-33,22,812	90.84
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	48,77,000	0	0	48,77,000	36,57,750	-15,656	3,34,938	-33,22,812	90.84
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	48,77,000	0	0	48,77,000	36,57,750	-15,656	3,34,938	-33,22,812	90.84
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 053 MAINTENANCE AND REPAIRS											
SB 03 EXECUTION											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	135,12,41,000	0	0	135,12,41,000	101,34,30,750	8,97,48,604	78,71,47,095	-22,62,83,655	22.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	135,12,41,000	0	0	135,12,41,000	101,34,30,750	8,97,48,604	78,71,47,095	-22,62,83,655	22.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	135,12,41,000	0	0	135,12,41,000	101,34,30,750	8,97,48,604	78,71,47,095	-22,62,83,655	22.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE EXPENDITURE ON NON RESIDENTIAL BUILDINGS										
Not Applicable										
	Voted:	35,77,75,000	0	0	35,77,75,000	26,83,31,250	2,38,48,746	17,52,59,793	-9,30,71,457	34.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,77,75,000	0	0	35,77,75,000	26,83,31,250	2,38,48,746	17,52,59,793	-9,30,71,457	34.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,77,75,000	0	0	35,77,75,000	26,83,31,250	2,38,48,746	17,52,59,793	-9,30,71,457	34.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	144,98,02,000	0	0	144,98,02,000	108,73,51,500	6,01,60,981	56,40,00,996	-52,33,50,504	48.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	144,98,02,000	0	0	144,98,02,000	108,73,51,500	6,01,60,981	56,40,00,996	-52,33,50,504	48.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	144,98,02,000	0	0	144,98,02,000	108,73,51,500	6,01,60,981	56,40,00,996	-52,33,50,504	48.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	144,98,02,000	0	0	144,98,02,000	108,73,51,500	2,70,60,243	21,41,86,343	-87,31,65,157	80.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	144,98,02,000	0	0	144,98,02,000	108,73,51,500	2,70,60,243	21,41,86,343	-87,31,65,157	80.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	144,98,02,000	0	0	144,98,02,000	108,73,51,500	2,70,60,243	21,41,86,343	-87,31,65,157	80.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SAFETY AUDIT OF IMPORTANT GOVERNMENT BUILDINGS AND HOSPITAL AND EDUCATIONAL INSTITUTIONS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2059 PUBLIC WORKS											
Not Applicable											
		Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	460,86,21,000	0	0	460,86,21,000	345,64,65,750	20,08,18,574	174,05,94,227	-171,58,71,523	49.64
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 LEASE CHARGES											
SB 01 LEASE CHARGES											
Not Applicable											
		Voted:	15,97,000	0	0	15,97,000	11,97,750	0	10,87,135	-1,10,615	9.24
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	15,97,000	0	0	15,97,000	11,97,750	0	10,87,135	-1,10,615	9.24
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	15,97,000	0	0	15,97,000	11,97,750	0	10,87,135	-1,10,615	9.24
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	15,97,000	0	0	15,97,000	11,97,750	0	10,87,135	-1,10,615	9.24
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE											
SB 01 STOCK											
Not Applicable											
		Voted:	99,00,00,000	0	0	99,00,00,000	74,25,00,000	5,87,13,983	53,41,14,518	-20,83,85,482	28.07
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	99,00,00,000	0	0	99,00,00,000	74,25,00,000	5,87,13,983	53,41,14,518	-20,83,85,482	28.07
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	99,00,00,000	0	0	99,00,00,000	74,25,00,000	5,87,13,983	53,41,14,518	-20,83,85,482	28.07
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	3,38,000	0	0	3,38,000	2,53,500	0	0	-2,53,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,38,000	0	0	3,38,000	2,53,500	0	0	-2,53,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,38,000	0	0	3,38,000	2,53,500	0	0	-2,53,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	773,87,61,000	0	0	773,87,61,000	580,40,70,750	16,74,59,240	118,01,32,568	*****	79.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	773,87,61,000	0	0	773,87,61,000	580,40,70,750	16,74,59,240	118,01,32,568	-462,39,38,182	79.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	773,87,61,000	0	0	773,87,61,000	580,40,70,750	16,74,59,240	118,01,32,568	-462,39,38,182	79.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT-ROAD WORKS										
Not Applicable										
	Voted:	773,87,61,000	0	0	773,87,61,000	580,40,70,750	39,87,80,764	361,47,34,221	*****	37.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	773,87,61,000	0	0	773,87,61,000	580,40,70,750	39,87,80,764	361,47,34,221	-218,93,36,529	37.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	773,87,61,000	0	0	773,87,61,000	580,40,70,750	39,87,80,764	361,47,34,221	-218,93,36,529	37.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 ADMINISTRATIVE & CONTIGENCY CHARGES OUT OF FUNDS RECEIVED FROM NATIONAL HIGHWAYS AUTHORITY OF INDIA										
Not Applicable										
	Voted:	3,000	0	0	3,000	2,250	4,27,625	55,88,156	55,85,906	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,000	0	0	3,000	2,250	4,27,625	55,88,156	55,85,906	248262.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,000	0	0	3,000	2,250	4,27,625	55,88,156	55,85,906	248262.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 OTHER MAINTENANCE EXPENDITURE- MACHINERY AND EQUIPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
		S	R								
Acc Head Revenue											
MH 3054 ROADS AND BRIDGES											
Not Applicable											
		Voted:	5,95,74,000	0	0	5,95,74,000	4,46,80,500	41,43,145	2,31,78,293	-2,15,02,207	48.12
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,95,74,000	0	0	5,95,74,000	4,46,80,500	41,43,145	2,31,78,293	-2,15,02,207	48.12
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,95,74,000	0	0	5,95,74,000	4,46,80,500	41,43,145	2,31,78,293	-2,15,02,207	48.12
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 OTHER MAINTENANCE EXPENDITURE-BRIDGES											
Not Applicable											
		Voted:	16,45,33,000	0	0	16,45,33,000	12,33,99,750	53,31,021	7,86,51,730	-4,47,48,020	36.26
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	16,45,33,000	0	0	16,45,33,000	12,33,99,750	53,31,021	7,86,51,730	-4,47,48,020	36.26
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	16,45,33,000	0	0	16,45,33,000	12,33,99,750	53,31,021	7,86,51,730	-4,47,48,020	36.26
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS											
Not Applicable											
		Voted:	44,89,22,000	0	0	44,89,22,000	33,66,91,500	2,54,67,354	42,40,57,922	8,73,66,422	25.95
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	44,89,22,000	0	0	44,89,22,000	33,66,91,500	2,54,67,354	42,40,57,922	8,73,66,422	25.95
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	44,89,22,000	0	0	44,89,22,000	33,66,91,500	2,54,67,354	42,40,57,922	8,73,66,422	25.95
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON MAINTENANCE OF MACHINERY AND EQUIPMENT											
Not Applicable											
		Voted:	3,10,03,000	0	0	3,10,03,000	2,32,52,250	19,85,236	2,17,43,186	-15,09,064	6.49
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,10,03,000	0	0	3,10,03,000	2,32,52,250	19,85,236	2,17,43,186	-15,09,064	6.49
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,10,03,000	0	0	3,10,03,000	2,32,52,250	19,85,236	2,17,43,186	-15,09,064	6.49
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON MAINTENANCE OF ROAD											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	25,37,34,000	0	0	25,37,34,000	19,03,00,500	44,66,891	25,22,46,073	6,19,45,573	32.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,37,34,000	0	0	25,37,34,000	19,03,00,500	44,66,891	25,22,46,073	6,19,45,573	32.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,37,34,000	0	0	25,37,34,000	19,03,00,500	44,66,891	25,22,46,073	6,19,45,573	32.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 EXPENDITURE ON MAINTENANCE OF BRIDGES AWARDS										
Not Applicable										
	Voted:	9,75,89,000	0	0	9,75,89,000	7,31,91,750	29,54,249	3,95,41,547	-3,36,50,203	45.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,75,89,000	0	0	9,75,89,000	7,31,91,750	29,54,249	3,95,41,547	-3,36,50,203	45.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,75,89,000	0	0	9,75,89,000	7,31,91,750	29,54,249	3,95,41,547	-3,36,50,203	45.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 EXECUTION										
Not Applicable										
	Voted:	167,77,74,000	0	0	167,77,74,000	125,83,30,500	12,06,80,691	103,48,44,985	-22,34,85,515	17.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	167,77,74,000	0	0	167,77,74,000	125,83,30,500	12,06,80,691	103,48,44,985	-22,34,85,515	17.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	167,77,74,000	0	0	167,77,74,000	125,83,30,500	12,06,80,691	103,48,44,985	-22,34,85,515	17.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MAINTAINANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	365,38,83,000	0	0	365,38,83,000	274,04,12,250	13,65,10,715	40,66,88,504	*****	85.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	365,38,83,000	0	0	365,38,83,000	274,04,12,250	13,65,10,715	40,66,88,504	-233,37,23,746	85.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	365,38,83,000	0	0	365,38,83,000	274,04,12,250	13,65,10,715	40,66,88,504	-233,37,23,746	85.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-MACHINERY & EQUIPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	101,66,70,000	0	0	101,66,70,000	76,25,02,500	5,39,32,848	48,36,95,859	-27,88,06,641	36.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	101,66,70,000	0	0	101,66,70,000	76,25,02,500	5,39,32,848	48,36,95,859	-27,88,06,641	36.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	101,66,70,000	0	0	101,66,70,000	76,25,02,500	5,39,32,848	48,36,95,859	-27,88,06,641	36.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-BRIDGES										
Not Applicable										
	Voted:	104,90,48,000	0	0	104,90,48,000	78,67,86,000	4,78,90,241	45,45,43,631	-33,22,42,369	42.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	104,90,48,000	0	0	104,90,48,000	78,67,86,000	4,78,90,241	45,45,43,631	-33,22,42,369	42.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	104,90,48,000	0	0	104,90,48,000	78,67,86,000	4,78,90,241	45,45,43,631	-33,22,42,369	42.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-ROAD WORKS										
Not Applicable										
	Voted:	158,81,65,000	0	0	158,81,65,000	119,11,23,750	7,07,15,286	63,04,96,450	-56,06,27,300	47.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	158,81,65,000	0	0	158,81,65,000	119,11,23,750	7,07,15,286	63,04,96,450	-56,06,27,300	47.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	158,81,65,000	0	0	158,81,65,000	119,11,23,750	7,07,15,286	63,04,96,450	-56,06,27,300	47.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 INDEPENDENT QUALITY CONTROL CHECK FLYING SQUAD UNDER HON'BLE CHIEF MINISTER										
Not Applicable										
	Voted:	3,00,01,000	0	0	3,00,01,000	2,25,00,750	0	87,02,308	-1,37,98,442	61.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,01,000	0	0	3,00,01,000	2,25,00,750	0	87,02,308	-1,37,98,442	61.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,01,000	0	0	3,00,01,000	2,25,00,750	0	87,02,308	-1,37,98,442	61.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 MAINTAINANCE OF PRADHANMANTRI GRAMIN SADAK YOJNA ROADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(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	0	50,00,00,000	37,50,00,000	0	37,50,00,000	0	.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 50,00,00,000	0	0	50,00,00,000	37,50,00,000	0	37,50,00,000	0	0.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 50,00,00,000	0	0	50,00,00,000	37,50,00,000	0	37,50,00,000	0	0.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 29 SWARAN JAYANTI GRAM SADAK RAKH RAKHAV										
Not Applicable										
		Voted: 10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	0	-7,50,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	0	-7,50,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	0	-7,50,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 2940,11,99,000	0	0	2940,11,99,000	2205,08,99,250	137,74,45,278	1135,48,77,192	-1069,60,22,058	48.51
		Charged: 0	0	0	0	0	19,03,439	19,03,439	19,03,439	100.00
MI 800 OTHER EXPENDITURE										
SB 04 RURAL ROADS										
Not Applicable										
		Voted: 2,10,00,000	0	0	2,10,00,000	1,57,50,000	15,54,357	93,86,108	-63,63,892	40.41
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 2,10,00,000	0	0	2,10,00,000	1,57,50,000	15,54,357	93,86,108	-63,63,892	40.41
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 2,10,00,000	0	0	2,10,00,000	1,57,50,000	15,54,357	93,86,108	-63,63,892	40.41
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 2,10,00,000	0	0	2,10,00,000	1,57,50,000	15,54,357	93,86,108	-63,63,892	40.41
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted: 2942,21,99,000	0	0	2942,21,99,000	2206,66,49,250	137,89,99,635	1136,42,63,300	-1070,23,85,950	48.50
		Charged: 0	0	0	0	0	19,03,439	19,03,439	19,03,439	100.00
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION AND SUPERVISION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 3054 ROADS AND BRIDGES											
Not Applicable											
		Voted:	53,68,35,000	0	0	53,68,35,000	40,26,26,250	3,59,58,134	31,65,03,832	-8,61,22,418	21.39
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	53,68,35,000	0	0	53,68,35,000	40,26,26,250	3,59,58,134	31,65,03,832	-8,61,22,418	21.39
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	53,68,35,000	0	0	53,68,35,000	40,26,26,250	3,59,58,134	31,65,03,832	-8,61,22,418	21.39
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ARCHITECT											
Not Applicable											
		Voted:	5,35,32,000	0	0	5,35,32,000	4,01,49,000	36,32,276	3,34,92,320	-66,56,680	16.58
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,35,32,000	0	0	5,35,32,000	4,01,49,000	36,32,276	3,34,92,320	-66,56,680	16.58
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,35,32,000	0	0	5,35,32,000	4,01,49,000	36,32,276	3,34,92,320	-66,56,680	16.58
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	59,03,67,000	0	0	59,03,67,000	44,27,75,250	3,95,90,410	34,99,96,152	-9,27,79,098	20.95
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE											
SB 02 PREPARATION OF DPR'S THROUGH OUTSOURCING											
Not Applicable											
		Voted:	55,00,000	0	0	55,00,000	41,25,000	17,982	40,83,268	-41,732	1.01
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	55,00,000	0	0	55,00,000	41,25,000	17,982	40,83,268	-41,732	1.01
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	55,00,000	0	0	55,00,000	41,25,000	17,982	40,83,268	-41,732	1.01
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 OUTPUT PERFORMANCE BASED MAINTENANCE CONTRACT											
Not Applicable											
		Voted:	27,18,87,000	0	0	27,18,87,000	20,39,15,250	3,24,36,052	15,17,09,503	-5,22,05,747	25.60
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	27,18,87,000	0	0	27,18,87,000	20,39,15,250	3,24,36,052	15,17,09,503	-5,22,05,747	25.60

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	27,18,87,000	0	27,18,87,000	20,39,15,250	3,24,36,052	15,17,09,503	-5,22,05,747	25.60
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	27,73,87,000	0	27,73,87,000	20,80,40,250	3,24,54,034	15,57,92,771	-5,22,47,479	25.11
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	86,77,54,000	0	86,77,54,000	65,08,15,500	7,20,44,444	50,57,88,923	-14,50,26,577	22.28
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	3035,79,25,000	0	3035,79,25,000	2276,84,43,750	145,64,41,948	1191,03,13,660	-1085,81,30,090	47.69
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(R/C):		Voted:	3733,34,98,000	0	3733,34,98,000	2800,01,23,500	188,78,06,675	1570,70,26,858	-1229,30,96,642	43.90
		Charged:	0	0	0	0	19,03,439	19,03,439	19,03,439	100.00
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 04 DISTRICT ADMINISTRATION										
Not Applicable										
		Voted:	1,00,00,000	0	1,00,00,000	75,00,000	78,55,294	1,51,32,370	76,32,370	101.76
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,00,00,000	0	1,00,00,000	75,00,000	78,55,294	1,51,32,370	76,32,370	101.76
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,00,000	0	1,00,00,000	75,00,000	78,55,294	1,51,32,370	76,32,370	101.76
		Charged:	0	0	0	0	0	0	0	0.00
SB 07 PUBLIC WORKS										
Not Applicable										
		Voted:	11,60,00,000	0	11,60,00,000	8,70,00,000	1,30,50,771	6,94,45,442	-1,75,54,558	20.18
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	11,60,00,000	0	11,60,00,000	8,70,00,000	1,30,50,771	6,94,45,442	-1,75,54,558	20.18
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	11,60,00,000	0	11,60,00,000	8,70,00,000	1,30,50,771	6,94,45,442	-1,75,54,558	20.18
		Charged:	0	0	0	0	0	0	0	0.00
SB 12 GENERAL ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	15,31,675	82,66,511	-29,83,489	26.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	15,31,675	82,66,511	-29,83,489	26.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	15,31,675	82,66,511	-29,83,489	26.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 UPGRADATION OF JUDICIARY INFRASTRUCTURE										
Not Applicable										
	Voted:	0	0	0	0	0	6,52,106	6,52,106	6,52,106	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	6,52,106	6,52,106	6,52,106	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	6,52,106	6,52,106	6,52,106	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,10,00,000	0	0	14,10,00,000	10,57,50,000	2,30,89,846	9,34,96,429	-1,22,53,571	11.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,10,00,000	0	0	14,10,00,000	10,57,50,000	2,30,89,846	9,34,96,429	-1,22,53,571	11.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 051 CONSTRUCTION										
SB 03 CONSTRUCTION OF REST /CIRCUIT HOUSES										
Not Applicable										
	Voted:	4,94,00,000	0	0	4,94,00,000	3,70,50,000	3,97,98,841	12,94,47,260	9,23,97,260	249.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,94,00,000	0	0	4,94,00,000	3,70,50,000	3,97,98,841	12,94,47,260	9,23,97,260	249.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,94,00,000	0	0	4,94,00,000	3,70,50,000	3,97,98,841	12,94,47,260	9,23,97,260	249.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 OTHER ADMINISTRATIVE SERVICES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
Not Applicable									
		Voted:	0	0	0	0	2,96,05,993	2,96,05,993	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	0	0	0	0	2,96,05,993	2,96,05,993	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	0	0	0	0	2,96,05,993	2,96,05,993	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	4,94,00,000	0	4,94,00,000	3,70,50,000	3,97,98,841	15,90,53,253	329.29
		Charged:	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted:	4,94,00,000	0	4,94,00,000	3,70,50,000	3,97,98,841	15,90,53,253	329.29
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	19,04,00,000	0	19,04,00,000	14,28,00,000	6,28,88,687	25,25,49,682	76.86
		Charged:	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING									
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS									
MI 106 GENERAL POOL ACCOMODATION									
SB 01 RESIDENTIAL BUILDINGS IN VARIOUS DISTRICT									
Not Applicable									
		Voted:	11,08,00,000	0	11,08,00,000	8,31,00,000	1,17,40,848	3,74,79,888	54.90
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	11,08,00,000	0	11,08,00,000	8,31,00,000	1,17,40,848	3,74,79,888	54.90
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	11,08,00,000	0	11,08,00,000	8,31,00,000	1,17,40,848	3,74,79,888	54.90
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	11,08,00,000	0	11,08,00,000	8,31,00,000	1,17,40,848	3,74,79,888	54.90
		Charged:	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted:	11,08,00,000	0	11,08,00,000	8,31,00,000	1,17,40,848	3,74,79,888	54.90
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	11,08,00,000	0	11,08,00,000	8,31,00,000	1,17,40,848	3,74,79,888	54.90
		Charged:	0	0	0	0	0	0	0.00
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES									
SM 04 DISTRICT AND OTHER ROADS									
MI 101 BRIDGES									
SB 01 CONSTRUCTION OF BRIDGES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Not Applicable										
	Voted:	50,02,00,000	0	0	50,02,00,000	37,51,50,000	3,26,82,794	18,31,24,884	-19,20,25,116	51.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,02,00,000	0	0	50,02,00,000	37,51,50,000	3,26,82,794	18,31,24,884	-19,20,25,116	51.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,02,00,000	0	0	50,02,00,000	37,51,50,000	3,26,82,794	18,31,24,884	-19,20,25,116	51.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,02,00,000	0	0	50,02,00,000	37,51,50,000	3,26,82,794	18,31,24,884	-19,20,25,116	51.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 337 ROAD WORKS										
SB 02 CONSTRUCTION OF RURAL ROADS										
Not Applicable										
	Voted:	253,37,00,000	0	0	253,37,00,000	190,02,75,000	12,22,12,672	101,92,40,335	-88,10,34,665	46.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	253,37,00,000	0	0	253,37,00,000	190,02,75,000	12,22,12,672	101,92,40,335	-88,10,34,665	46.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	253,37,00,000	0	0	253,37,00,000	190,02,75,000	12,22,12,672	101,92,40,335	-88,10,34,665	46.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 COMPENSATORY AFFORESTATION (COST AND PAYMENT OF NET PRESENT VALUE (NPV) OF FOREST LAND)										
Not Applicable										
	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	5,49,70,667	8,28,60,924	-1,58,39,076	16.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	5,49,70,667	8,28,60,924	-1,58,39,076	16.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	5,49,70,667	8,28,60,924	-1,58,39,076	16.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ESCALATION IN PMGSY WORKS										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	4,93,50,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	4,93,50,000	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	4,93,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 PROGRAMME FUND AND ADMINISTRATIVE EXPENSES FUND UNDER PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS									
Not Applicable									
	Voted:	355,37,00,000	0	0	355,37,00,000	266,52,75,000	157,88,00,000	*****	40.76
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	39,49,00,000	0	0	39,49,00,000	29,61,75,000	17,53,00,000	-12,08,75,000	40.81
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	394,86,00,000	0	0	394,86,00,000	296,14,50,000	175,41,00,000	-120,73,50,000	40.77
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	394,86,00,000	0	0	394,86,00,000	296,14,50,000	175,41,00,000	-120,73,50,000	40.77
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 IMPROVEMENT OF BLACK SPOTS									
Not Applicable									
	Voted:	32,90,00,000	0	0	32,90,00,000	24,67,50,000	24,58,03,716	-9,46,284	.38
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,90,00,000	0	0	32,90,00,000	24,67,50,000	24,58,03,716	-9,46,284	0.38
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,90,00,000	0	0	32,90,00,000	24,67,50,000	24,58,03,716	-9,46,284	0.38
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 MUKHYA MANTRI SADAK YOJNA									
Not Applicable									
	Voted:	32,90,00,000	0	0	32,90,00,000	24,67,50,000	15,40,15,027	-9,27,34,973	37.58
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,90,00,000	0	0	32,90,00,000	24,67,50,000	15,40,15,027	-9,27,34,973	37.58
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,90,00,000	0	0	32,90,00,000	24,67,50,000	15,40,15,027	-9,27,34,973	37.58
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 PAYMENT FOR ARBITRATION CASES (ROADS AND BRIDGES)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Capital											
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES											
Not Applicable											
		Voted:	1,00,000	0	0	1,00,000	75,000	1,76,00,492	3,95,23,432	3,94,48,432	52,597.91
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,00,000	0	0	1,00,000	75,000	1,76,00,492	3,95,23,432	3,94,48,432	52597.91
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,000	0	0	1,00,000	75,000	1,76,00,492	3,95,23,432	3,94,48,432	52597.91
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PURCHASE OF MACHINERY AND EQUIPMENT UNDER MAJOR DISTRICT AND OTHER.											
Not Applicable											
		Voted:	67,82,000	0	0	67,82,000	50,86,500	0	0	-50,86,500	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	67,82,000	0	0	67,82,000	50,86,500	0	0	-50,86,500	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	67,82,000	0	0	67,82,000	50,86,500	0	0	-50,86,500	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 CONSTRUCTION OF MAJOR DISTRICT AND OTHER ROADS											
Not Applicable											
		Voted:	8,81,000	0	0	8,81,000	6,60,750	-8,23,847	0	-6,60,750	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	8,81,000	0	0	8,81,000	6,60,750	-8,23,847	0	-6,60,750	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	8,81,000	0	0	8,81,000	6,60,750	-8,23,847	0	-6,60,750	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 CONSTRUCTION OF ROADS UNDER NABARD											
Not Applicable											
		Voted:	340,02,00,000	0	0	340,02,00,000	255,01,50,000	20,08,54,106	135,33,34,928	*****	46.93
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	340,02,00,000	0	0	340,02,00,000	255,01,50,000	20,08,54,106	135,33,34,928	-119,68,15,072	46.93
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	340,02,00,000	0	0	340,02,00,000	255,01,50,000	20,08,54,106	135,33,34,928	-119,68,15,072	46.93
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Capital											
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES											
Not Applicable											
		Voted:	72,39,00,000	0	0	72,39,00,000	54,29,25,000	2,79,18,316	46,05,21,441	-8,24,03,559	15.18
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	72,39,00,000	0	0	72,39,00,000	54,29,25,000	2,79,18,316	46,05,21,441	-8,24,03,559	15.18
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	72,39,00,000	0	0	72,39,00,000	54,29,25,000	2,79,18,316	46,05,21,441	-8,24,03,559	15.18
		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	61,50,00,000	36,90,00,000	36,90,00,000	-24,60,00,000	40.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	82,00,00,000	0	0	82,00,00,000	61,50,00,000	36,90,00,000	36,90,00,000	-24,60,00,000	40.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	82,00,00,000	0	0	82,00,00,000	61,50,00,000	36,90,00,000	36,90,00,000	-24,60,00,000	40.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES											
Not Applicable											
		Voted:	2,63,00,000	0	0	2,63,00,000	1,97,25,000	0	1,00,00,000	-97,25,000	49.30
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,63,00,000	0	0	2,63,00,000	1,97,25,000	0	1,00,00,000	-97,25,000	49.30
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,63,00,000	0	0	2,63,00,000	1,97,25,000	0	1,00,00,000	-97,25,000	49.30
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	1231,58,63,000	0	0	1231,58,63,000	923,68,97,250	133,45,81,721	553,77,49,803	-369,91,47,447	40.05
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 CONSTRUCTION OF RURAL ROADS											
Not Applicable											
		Voted:	0	0	0	0	0	3,78,559	3,78,559	3,78,559	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	0	0	0	0	0	3,78,559	3,78,559	3,78,559	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2021
(N)

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

Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	0	0	0	0	0	3,78,559	3,78,559	3,78,559	100.00
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	0	0	0	0	0	3,78,559	3,78,559	3,78,559	100.00
Sub Total(SM):	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	1281,60,63,000	0	0	1281,60,63,000	961,20,47,250	136,76,43,074	572,12,53,246	-389,07,94,004	40.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 800 OTHER EXPENDITURE										
SB 03 ROAD SIDE FACILITY/PLANTATION										
Not Applicable										
	Voted:	24,37,000	0	0	24,37,000	18,27,750	3,18,608	29,03,846	10,76,096	58.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,37,000	0	0	24,37,000	18,27,750	3,18,608	29,03,846	10,76,096	58.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,37,000	0	0	24,37,000	18,27,750	3,18,608	29,03,846	10,76,096	58.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,37,000	0	0	24,37,000	18,27,750	3,18,608	29,03,846	10,76,096	58.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	24,37,000	0	0	24,37,000	18,27,750	3,18,608	29,03,846	10,76,096	58.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1281,85,00,000	0	0	1281,85,00,000	961,38,75,000	136,79,61,682	572,41,57,092	-388,97,17,908	40.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1311,97,00,000	0	0	1311,97,00,000	983,97,75,000	144,25,91,217	601,41,86,662	-382,55,88,338	38.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	5045,31,98,000	0	0	5045,31,98,000	3783,98,98,500	333,03,97,892	2172,12,13,520	-1611,86,84,980	42.60
	Charged:	0	0	0	0	0	19,03,439	19,03,439	19,03,439	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Sub Total(Sub):	Voted:	90,52,000	0	0	90,52,000	67,89,000	2,98,927	29,66,551	-38,22,449	56.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PRAKRITIK KHET KHUSHHAAL KISAN										
Not Applicable										
	Voted:	17,62,00,000	0	0	17,62,00,000	13,21,50,000	4,86,38,010	17,54,93,445	4,33,43,445	32.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,62,00,000	0	0	17,62,00,000	13,21,50,000	4,86,38,010	17,54,93,445	4,33,43,445	32.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,62,00,000	0	0	17,62,00,000	13,21,50,000	4,86,38,010	17,54,93,445	4,33,43,445	32.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,69,07,000	0	0	23,69,07,000	17,76,80,250	5,45,12,865	21,04,07,729	3,27,27,479	18.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 PLANT PROTECTION										
SB 02 PLANT PROTECTION SCHEME										
Not Applicable										
	Voted:	12,00,000	0	0	12,00,000	9,00,000	13,240	4,99,841	-4,00,159	44.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	9,00,000	13,240	4,99,841	-4,00,159	44.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	9,00,000	13,240	4,99,841	-4,00,159	44.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 KRISHI UTPADAN SANRAKSHAN YOJNA (ANTI HAIL NET STRUCTURE)										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	81,08,661	1,54,41,772	-3,39,08,228	68.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	81,08,661	1,54,41,772	-3,39,08,228	68.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	81,08,661	1,54,41,772	-3,39,08,228	68.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,70,00,000	0	0	6,70,00,000	5,02,50,000	81,21,901	1,59,41,613	-3,43,08,387	68.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 COMMERCIAL CROPS										
SB 01 VEGETABLE MULTIPLICATION FARMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	33,54,000	20,79,000	163.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,22,00,000	0	0	1,22,00,000	91,50,000	0	3,64,86,000	2,73,36,000	298.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,22,00,000	0	0	1,22,00,000	91,50,000	0	3,64,86,000	2,73,36,000	298.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 SUB MISSION ON AGRICULTURE MECHANIZAION										
Not Applicable										
	Voted:	13,35,00,000	0	0	13,35,00,000	10,01,25,000	0	0	-10,01,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,40,00,000	0	0	1,40,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,75,00,000	0	0	14,75,00,000	11,06,25,000	0	0	-11,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,75,00,000	0	0	14,75,00,000	11,06,25,000	0	0	-11,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 NATIONAL BAMBOO MISSION (NBM)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 KRISHI SE SAMPANTA YOJNA										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	94,41,500	-55,58,500	37.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	94,41,500	-55,58,500	37.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	94,41,500	-55,58,500	37.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,96,24,000	0	0	50,96,24,000	38,22,18,000	4,30,44,873	26,34,46,549	-11,87,71,451	31.07

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
SB 24 PARAMPARAGAT KRISHI VIKAS YOJNA(PKVY)									
Charged:	0	0	0	0	0	0	0	0	0
Not Applicable									
Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	6,30,00,000	6,30,00,000	1,57,50,000	33.33
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	65,00,000	0	0	65,00,000	48,75,000	65,00,000	65,00,000	16,25,000	33.33
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 6,95,00,000	0	0	6,95,00,000	5,21,25,000	6,95,00,000	6,95,00,000	1,73,75,000	33.33
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 6,95,00,000	0	0	6,95,00,000	5,21,25,000	6,95,00,000	6,95,00,000	1,73,75,000	33.33
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL PROJECT ON SOIL HEALTH FERTILITY									
Not Applicable									
Voted:	1,19,00,000	0	0	1,19,00,000	89,25,000	0	0	-89,25,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,39,00,000	0	0	1,39,00,000	1,04,25,000	0	0	-1,04,25,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,39,00,000	0	0	1,39,00,000	1,04,25,000	0	0	-1,04,25,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 40,27,00,000	0	0	40,27,00,000	30,20,25,000	7,00,49,363	25,89,57,413	-4,30,67,587	14.26
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 216,12,20,000	0	0	216,12,20,000	162,09,15,000	24,49,89,003	144,13,40,674	-17,95,74,326	11.08
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION									
MI 101 SOIL SURVEY AND TESTING									
SB 01 SURVEY OF CULTURABLE WASTE LAND (AGRICULTURE DEPARTMENT)									
Not Applicable									
Voted:	1,90,46,000	0	0	1,90,46,000	1,42,84,500	12,57,277	1,15,37,559	-27,46,941	19.23
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,90,46,000	0	0	1,90,46,000	1,42,84,500	12,57,277	1,15,37,559	-27,46,941	19.23
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,90,46,000	0	0	1,90,46,000	1,42,84,500	12,57,277	1,15,37,559	-27,46,941	19.23
	Charged: 0	0	0	0	0	0	0	0	0.00
	Voted: 1,90,46,000	0	0	1,90,46,000	1,42,84,500	12,57,277	1,15,37,559	-27,46,941	19.23

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
SB 06 JAL SE KRISHI KO BAL YOJNA										
Not Applicable										
	Voted:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	1,98,51,747	9,95,58,675	-2,38,16,325	19.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	1,98,51,747	9,95,58,675	-2,38,16,325	19.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	1,98,51,747	9,95,58,675	-2,38,16,325	19.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SAUR SINCHAYI YOJNA										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	3,29,00,000	82,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	3,29,00,000	82,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	3,29,00,000	82,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PRADHAN MANTRI KISSAN URJA SURAKSHA EVAM UTTHAAN MAHABHIYAAN(PM-KUSUM)-SAUR SINCHAYI YOJNA										
Not Applicable										
	Voted:	4,94,00,000	0	0	4,94,00,000	3,70,50,000	0	4,94,00,000	1,23,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,94,00,000	0	0	4,94,00,000	3,70,50,000	0	4,94,00,000	1,23,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,94,00,000	0	0	4,94,00,000	3,70,50,000	0	4,94,00,000	1,23,50,000	33.33
	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	33,66,75,000	3,45,08,903	28,29,06,429	-5,37,68,571	15.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,85,55,000	0	0	75,85,55,000	56,89,16,250	5,52,14,793	46,09,74,723	-10,79,41,527	18.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 107 FODDER AND FEED DEVELOPMENT										
SB 05 UTTAM CHARA UTPADAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	3,69,00,000	0	0	3,69,00,000	2,76,75,000	86,46,130	4,32,05,223	1,55,30,223	56.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,69,00,000	0	0	3,69,00,000	2,76,75,000	86,46,130	4,32,05,223	1,55,30,223	56.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,69,00,000	0	0	3,69,00,000	2,76,75,000	86,46,130	4,32,05,223	1,55,30,223	56.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,69,00,000	0	0	3,69,00,000	2,76,75,000	86,46,130	4,32,05,223	1,55,30,223	56.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,69,00,000	0	0	3,69,00,000	2,76,75,000	86,46,130	4,32,05,223	1,55,30,223	56.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2407 PLANTATIONS										
SM 01 TEA										
MI 800 OTHER EXPENDITURE										
SB 01 TEA DEVELOPMENT IN HIMACHAL PRADESH										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	8,70,559	71,85,882	56,85,882	379.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	8,70,559	71,85,882	56,85,882	379.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	8,70,559	71,85,882	56,85,882	379.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	15,00,000	8,70,559	71,85,882	56,85,882	379.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	15,00,000	8,70,559	71,85,882	56,85,882	379.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,000	0	0	20,00,000	15,00,000	8,70,559	71,85,882	56,85,882	379.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 004 RESEARCH										
SB 02 G.I.A. TO H.P.K.V.V. FOR RESEARCH										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 14 MAINTENANCE EXPENDITURE OF HORTICULTURE DEPARTMENT										
Not Applicable										
	Voted:	11,43,000	0	0	11,43,000	8,57,250	1,23,545	5,56,968	-3,00,282	35.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,43,000	0	0	11,43,000	8,57,250	1,23,545	5,56,968	-3,00,282	35.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,43,000	0	0	11,43,000	8,57,250	1,23,545	5,56,968	-3,00,282	35.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,43,000	0	0	11,43,000	8,57,250	1,23,545	5,56,968	-3,00,282	35.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	11,43,000	0	0	11,43,000	8,57,250	1,23,545	5,56,968	-3,00,282	35.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,43,000	0	0	11,43,000	8,57,250	1,23,545	5,56,968	-3,00,282	35.03
	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:	6,35,000	0	0	6,35,000	4,76,250	0	0	-4,76,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,35,000	0	0	6,35,000	4,76,250	0	0	-4,76,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,35,000	0	0	6,35,000	4,76,250	0	0	-4,76,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,35,000	0	0	6,35,000	4,76,250	0	0	-4,76,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,35,000	0	0	6,35,000	4,76,250	0	0	-4,76,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,35,000	0	0	6,35,000	4,76,250	0	0	-4,76,250	100.00
	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 : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 79 ANTI HAIL NET STRUCTURE										
Not Applicable										
	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	0	13,16,00,000	3,29,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	0	13,16,00,000	3,29,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	0	13,16,00,000	3,29,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 MAHAK YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 82 SWARAN JAYANTI SAMRIDH BAGWAAN										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	297,89,13,000	0	0	297,89,13,000	223,41,84,750	16,42,30,201	235,22,01,290	11,80,16,540	5.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	297,89,13,000	0	0	297,89,13,000	223,41,84,750	16,42,30,201	235,22,01,290	11,80,16,540	5.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 004 RESEARCH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SB 03 GRANT IN AID TO DR.Y.S. PARMAR UNIVERSITY OF HORTICULTURE AND FORESTRY										
Not Applicable										
	Voted:	72,39,11,000	0	0	72,39,11,000	54,29,33,250	9,69,65,391	65,57,80,891	11,28,47,641	20.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,39,11,000	0	0	72,39,11,000	54,29,33,250	9,69,65,391	65,57,80,891	11,28,47,641	20.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,39,11,000	0	0	72,39,11,000	54,29,33,250	9,69,65,391	65,57,80,891	11,28,47,641	20.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	72,39,11,000	0	0	72,39,11,000	54,29,33,250	9,69,65,391	65,57,80,891	11,28,47,641	20.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	72,39,11,000	0	0	72,39,11,000	54,29,33,250	9,69,65,391	65,57,80,891	11,28,47,641	20.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	72,39,11,000	0	0	72,39,11,000	54,29,33,250	9,69,65,391	65,57,80,891	11,28,47,641	20.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	370,46,02,000	0	0	370,46,02,000	277,84,51,500	26,13,19,137	300,85,39,149	23,00,87,649	8.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 02 PURCHASE OF PLANT PROTECTION EQUIPMENT										
Not Applicable										
	Voted:	12,93,10,000	0	0	12,93,10,000	9,69,82,500	0	0	-9,69,82,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,93,10,000	0	0	12,93,10,000	9,69,82,500	0	0	-9,69,82,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,93,10,000	0	0	12,93,10,000	9,69,82,500	0	0	-9,69,82,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS										
Not Applicable										
	Voted:	1,75,00,000	0	0	1,75,00,000	1,31,25,000	0	1,45,00,000	13,75,000	10.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,75,00,000	0	0	1,75,00,000	1,31,25,000	0	1,45,00,000	13,75,000	10.48
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,75,00,000	0	0	1,75,00,000	1,31,25,000	0	1,45,00,000	13,75,000	10.48

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	43,31,250	57,75,000	57,75,000	14,43,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,91,49,000	0	0	4,91,49,000	3,68,61,750	92,01,057	3,29,46,161	-39,15,589	10.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 URBAN WATER SUPPLY PROGRAMMES										
SB 02 MAINTENANCE AND REPAIRS OF URBAN WATER SUPPLY SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	296,90,79,000	0	0	296,90,79,000	222,68,09,250	11,68,74,581	148,87,43,865	-73,80,65,385	33.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	296,90,79,000	0	0	296,90,79,000	222,68,09,250	11,68,74,581	148,87,43,865	-73,80,65,385	33.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	296,90,79,000	0	0	296,90,79,000	222,68,09,250	11,68,74,581	148,87,43,865	-73,80,65,385	33.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENENCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	130,42,79,000	0	0	130,42,79,000	97,82,09,250	13,22,69,662	32,90,12,266	-64,91,96,984	66.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	130,42,79,000	0	0	130,42,79,000	97,82,09,250	13,22,69,662	32,90,12,266	-64,91,96,984	66.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	130,42,79,000	0	0	130,42,79,000	97,82,09,250	13,22,69,662	32,90,12,266	-64,91,96,984	66.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON MATERIAL AND DAILY WAGERS										
Not Applicable										
	Voted:	29,25,09,000	0	0	29,25,09,000	21,93,81,750	2,19,03,342	18,83,79,983	-3,10,01,767	14.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,25,09,000	0	0	29,25,09,000	21,93,81,750	2,19,03,342	18,83,79,983	-3,10,01,767	14.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,25,09,000	0	0	29,25,09,000	21,93,81,750	2,19,03,342	18,83,79,983	-3,10,01,767	14.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	456,58,67,000	0	0	456,58,67,000	342,44,00,250	27,10,47,585	200,61,36,114	-141,82,64,136	41.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 RURAL WATER SUPPLY PROGRAMMES										
SB 03 MAINTENANCE AND REPAIR OF RURAL WATER SUPPLY SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2215 WATER SUPPLY AND SANITATION									
Sub Total(Sub):	Voted:	0	0	0	0	0	25,68,463	25,68,463	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	25,68,463	25,68,463	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE									
SB 01 EXPENDITURE ON SUSPENSE (STOCK)									
Not Applicable									
	Voted:	73,24,00,000	0	0	73,24,00,000	54,93,00,000	27,32,28,859	166,30,77,534	202.76
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,24,00,000	0	0	73,24,00,000	54,93,00,000	27,32,28,859	166,30,77,534	202.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	73,24,00,000	0	0	73,24,00,000	54,93,00,000	27,32,28,859	166,30,77,534	202.76
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURER									
Not Applicable									
	Voted:	6,51,00,000	0	0	6,51,00,000	4,88,25,000	39,36,520	3,37,23,947	30.93
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,51,00,000	0	0	6,51,00,000	4,88,25,000	39,36,520	3,37,23,947	30.93
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,51,00,000	0	0	6,51,00,000	4,88,25,000	39,36,520	3,37,23,947	30.93
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES									
Not Applicable									
	Voted:	66,73,06,000	0	0	66,73,06,000	50,04,79,500	2,29,06,393	137,46,48,098	174.67
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,73,06,000	0	0	66,73,06,000	50,04,79,500	2,29,06,393	137,46,48,098	174.67
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,73,06,000	0	0	66,73,06,000	50,04,79,500	2,29,06,393	137,46,48,098	174.67
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	146,48,06,000	0	0	146,48,06,000	109,86,04,500	30,00,71,772	307,14,49,579	179.58
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1896,19,20,000	0	0	1896,19,20,000	1422,14,40,000	135,19,15,788	1097,42,25,397	22.83
	Charged:	1,000	0	0	1,000	750	0	-750	100.00
SM 02 SEWERAGE AND SANITATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
MI 105 SANITATION SERVICES										
SB 02 MAINTENANCE AND REPAIRS										
Not Applicable										
	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,01,831	27,85,348	-14,44,652	34.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,01,831	27,85,348	-14,44,652	34.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,01,831	27,85,348	-14,44,652	34.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,01,831	27,85,348	-14,44,652	34.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,01,831	27,85,348	-14,44,652	34.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1896,75,60,000	0	0	1896,75,60,000	1422,56,70,000	135,20,17,619	1097,70,10,745	-324,86,59,255	22.84
	Charged:	1,000	0	0	1,000	750	0	0	-750	100.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	6,08,000	0	0	6,08,000	4,56,000	5,793	1,32,614	-3,23,386	70.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,08,000	0	0	6,08,000	4,56,000	5,793	1,32,614	-3,23,386	70.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,08,000	0	0	6,08,000	4,56,000	5,793	1,32,614	-3,23,386	70.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,08,000	0	0	6,08,000	4,56,000	5,793	1,32,614	-3,23,386	70.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,08,000	0	0	6,08,000	4,56,000	5,793	1,32,614	-3,23,386	70.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,08,000	0	0	6,08,000	4,56,000	5,793	1,32,614	-3,23,386	70.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2700 MAJOR IRRIGATION										
SM 01 SHAHANAHAR PROJECT (NC)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2700 MAJOR IRRIGATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
Not Applicable										
	Voted:	9,40,57,000	0	0	9,40,57,000	7,05,42,750	64,22,723	5,54,47,954	-1,50,94,796	21.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,40,57,000	0	0	9,40,57,000	7,05,42,750	64,22,723	5,54,47,954	-1,50,94,796	21.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,40,57,000	0	0	9,40,57,000	7,05,42,750	64,22,723	5,54,47,954	-1,50,94,796	21.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,40,57,000	0	0	9,40,57,000	7,05,42,750	64,22,723	5,54,47,954	-1,50,94,796	21.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	2,36,26,000	0	0	2,36,26,000	1,77,19,500	15,86,107	1,23,30,322	-53,89,178	30.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,36,26,000	0	0	2,36,26,000	1,77,19,500	15,86,107	1,23,30,322	-53,89,178	30.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,36,26,000	0	0	2,36,26,000	1,77,19,500	15,86,107	1,23,30,322	-53,89,178	30.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,36,26,000	0	0	2,36,26,000	1,77,19,500	15,86,107	1,23,30,322	-53,89,178	30.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	3,58,05,000	0	0	3,58,05,000	2,68,53,750	0	0	-2,68,53,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,58,05,000	0	0	3,58,05,000	2,68,53,750	0	0	-2,68,53,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,58,05,000	0	0	3,58,05,000	2,68,53,750	0	0	-2,68,53,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
MI 101 MAINTENANCE & REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	96,33,000	0	0	96,33,000	72,24,750	12,61,706	59,18,719	-13,06,031	18.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	96,33,000	0	0	96,33,000	72,24,750	12,61,706	59,18,719	-13,06,031	18.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	96,33,000	0	0	96,33,000	72,24,750	12,61,706	59,18,719	-13,06,031	18.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	96,33,000	0	0	96,33,000	72,24,750	12,61,706	59,18,719	-13,06,031	18.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	4,24,000	0	0	4,24,000	3,18,000	0	0	-3,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,000	0	0	4,24,000	3,18,000	0	0	-3,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,24,000	0	0	4,24,000	3,18,000	0	0	-3,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	1,41,000	0	0	1,41,000	1,05,750	0	0	-1,05,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,000	0	0	1,41,000	1,05,750	0	0	-1,05,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,000	0	0	1,41,000	1,05,750	0	0	-1,05,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 P W MISC ADVANCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	4,24,000	0	0	4,24,000	3,18,000	0	0	-3,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,000	0	0	4,24,000	3,18,000	0	0	-3,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,24,000	0	0	4,24,000	3,18,000	0	0	-3,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	1,41,000	0	0	1,41,000	1,05,750	0	0	-1,05,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,000	0	0	1,41,000	1,05,750	0	0	-1,05,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,000	0	0	1,41,000	1,05,750	0	0	-1,05,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCES										
Not Applicable										
	Voted:	2,83,000	0	0	2,83,000	2,12,250	0	0	-2,12,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,83,000	0	0	2,83,000	2,12,250	0	0	-2,12,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,83,000	0	0	2,83,000	2,12,250	0	0	-2,12,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,48,000	0	0	8,48,000	6,36,000	0	0	-6,36,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,59,39,000	0	0	2,59,39,000	1,94,54,250	31,15,147	2,05,32,968	10,78,718	5.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 13 BHABOUR SAHIB PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	3,07,90,000	0	0	3,07,90,000	2,30,92,500	81,73,656	3,06,92,884	76,00,384	32.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,07,90,000	0	0	3,07,90,000	2,30,92,500	81,73,656	3,06,92,884	76,00,384	32.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,07,90,000	0	0	3,07,90,000	2,30,92,500	81,73,656	3,06,92,884	76,00,384	32.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,07,90,000	0	0	3,07,90,000	2,30,92,500	81,73,656	3,06,92,884	76,00,384	32.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	28,30,000	0	0	28,30,000	21,22,500	0	0	-21,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,30,000	0	0	28,30,000	21,22,500	0	0	-21,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,30,000	0	0	28,30,000	21,22,500	0	0	-21,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	5,66,000	0	0	5,66,000	4,24,500	0	0	-4,24,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,66,000	0	0	5,66,000	4,24,500	0	0	-4,24,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,66,000	0	0	5,66,000	4,24,500	0	0	-4,24,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW MISC ADVANCES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
Not Applicable										
	Voted:	2,83,04,000	0	0	2,83,04,000	2,12,28,000	6,08,82,447	8,96,98,822	6,84,70,822	322.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,83,04,000	0	0	2,83,04,000	2,12,28,000	6,08,82,447	8,96,98,822	6,84,70,822	322.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,83,04,000	0	0	2,83,04,000	2,12,28,000	6,08,82,447	8,96,98,822	6,84,70,822	322.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	70,76,000	0	0	70,76,000	53,07,000	0	6,47,343	-46,59,657	87.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,76,000	0	0	70,76,000	53,07,000	0	6,47,343	-46,59,657	87.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,76,000	0	0	70,76,000	53,07,000	0	6,47,343	-46,59,657	87.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCES										
Not Applicable										
	Voted:	45,29,000	0	0	45,29,000	33,96,750	0	0	-33,96,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,29,000	0	0	45,29,000	33,96,750	0	0	-33,96,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,29,000	0	0	45,29,000	33,96,750	0	0	-33,96,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,99,09,000	0	0	3,99,09,000	2,99,31,750	6,08,82,447	9,03,46,165	6,04,14,415	201.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,99,09,000	0	0	3,99,09,000	2,99,31,750	6,08,82,447	9,03,46,165	6,04,14,415	201.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 21 HALTI SUNRAG BATANTA NADAUN AREA MEDIUM IRRIGATION PROJECT										
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
Not Applicable										
	Voted:	70,76,000	0	0	70,76,000	53,07,000	0	0	-53,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,76,000	0	0	70,76,000	53,07,000	0	0	-53,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,76,000	0	0	70,76,000	53,07,000	0	0	-53,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	14,15,000	0	0	14,15,000	10,61,250	0	0	-10,61,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,15,000	0	0	14,15,000	10,61,250	0	0	-10,61,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,15,000	0	0	14,15,000	10,61,250	0	0	-10,61,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW-MISC ADVANCES										
Not Applicable										
	Voted:	6,37,000	0	0	6,37,000	4,77,750	0	0	-4,77,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,37,000	0	0	6,37,000	4,77,750	0	0	-4,77,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,37,000	0	0	6,37,000	4,77,750	0	0	-4,77,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	91,28,000	0	0	91,28,000	68,46,000	0	0	-68,46,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	91,28,000	0	0	91,28,000	68,46,000	0	0	-68,46,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,70,37,000	0	0	18,70,37,000	14,02,77,750	7,66,71,529	17,73,25,938	3,70,48,188	26.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2702 MINOR IRRIGATION										
SM 01 SURFACE WATER										
MI 799 SUSPENSE										
SB 01 STOCK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	21,22,81,000	0	0	21,22,81,000	15,92,10,750	73,51,311	13,15,78,018	-2,76,32,732	17.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,22,81,000	0	0	21,22,81,000	15,92,10,750	73,51,311	13,15,78,018	-2,76,32,732	17.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,22,81,000	0	0	21,22,81,000	15,92,10,750	73,51,311	13,15,78,018	-2,76,32,732	17.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	5,66,08,000	0	0	5,66,08,000	4,24,56,000	3,11,279	75,81,727	-3,48,74,273	82.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,66,08,000	0	0	5,66,08,000	4,24,56,000	3,11,279	75,81,727	-3,48,74,273	82.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,66,08,000	0	0	5,66,08,000	4,24,56,000	3,11,279	75,81,727	-3,48,74,273	82.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES										
Not Applicable										
	Voted:	4,24,56,000	0	0	4,24,56,000	3,18,42,000	43,50,282	4,68,57,292	1,50,15,292	47.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,56,000	0	0	4,24,56,000	3,18,42,000	43,50,282	4,68,57,292	1,50,15,292	47.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,24,56,000	0	0	4,24,56,000	3,18,42,000	43,50,282	4,68,57,292	1,50,15,292	47.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,13,45,000	0	0	31,13,45,000	23,35,08,750	1,20,12,872	18,60,17,037	-4,74,91,713	20.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,13,45,000	0	0	31,13,45,000	23,35,08,750	1,20,12,872	18,60,17,037	-4,74,91,713	20.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MAINTENANCE										
MI 102 LIFT IRRIGATION SCHEMES										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	65,95,61,000	0	0	65,95,61,000	49,46,70,750	4,08,58,112	46,44,38,153	-3,02,32,597	6.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,95,61,000	0	0	65,95,61,000	49,46,70,750	4,08,58,112	46,44,38,153	-3,02,32,597	6.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,95,61,000	0	0	65,95,61,000	49,46,70,750	4,08,58,112	46,44,38,153	-3,02,32,597	6.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	65,95,61,000	0	0	65,95,61,000	49,46,70,750	4,08,58,112	46,44,38,153	-3,02,32,597	6.11
	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	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	65,95,62,000	0	0	65,95,62,000	49,46,71,500	4,08,58,112	46,44,38,153	-3,02,33,347	6.11
	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:	83,41,70,000	0	0	83,41,70,000	62,56,27,500	5,74,15,140	49,67,84,611	-12,88,42,889	20.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,41,70,000	0	0	83,41,70,000	62,56,27,500	5,74,15,140	49,67,84,611	-12,88,42,889	20.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,41,70,000	0	0	83,41,70,000	62,56,27,500	5,74,15,140	49,67,84,611	-12,88,42,889	20.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WORK CHARGE STAFF CONVERTED INTO REGULAR ESTABLISHMENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	250,91,69,000	0	0	250,91,69,000	188,18,76,750	15,69,44,260	140,90,12,311	-47,28,64,439	25.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	250,91,69,000	0	0	250,91,69,000	188,18,76,750	15,69,44,260	140,90,12,311	-47,28,64,439	25.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	250,91,69,000	0	0	250,91,69,000	188,18,76,750	15,69,44,260	140,90,12,311	-47,28,64,439	25.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	250,91,68,000	0	0	250,91,68,000	188,18,76,000	30,70,65,829	56,44,74,770	*****	70.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	250,91,68,000	0	0	250,91,68,000	188,18,76,000	30,70,65,829	56,44,74,770	-131,74,01,230	70.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	250,91,68,000	0	0	250,91,68,000	188,18,76,000	30,70,65,829	56,44,74,770	-131,74,01,230	70.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON MATERIAL AND DAILY PAID STAFF										
Not Applicable										
	Voted:	18,84,15,000	0	0	18,84,15,000	14,13,11,250	86,09,056	12,57,32,034	-1,55,79,216	11.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,84,15,000	0	0	18,84,15,000	14,13,11,250	86,09,056	12,57,32,034	-1,55,79,216	11.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,84,15,000	0	0	18,84,15,000	14,13,11,250	86,09,056	12,57,32,034	-1,55,79,216	11.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	604,09,22,000	0	0	604,09,22,000	453,06,91,500	53,00,34,285	259,60,03,726	-193,46,87,774	42.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	604,09,22,000	0	0	604,09,22,000	453,06,91,500	53,00,34,285	259,60,03,726	-193,46,87,774	42.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	701,18,29,000	0	0	701,18,29,000	525,88,71,750	58,29,05,269	324,64,58,916	-201,24,12,834	38.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2711 FLOOD CONTROL AND DRAINAGE										
SM 01 FLOOD CONTROL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
MI 102 RURAL WATER SUPPLY										
SB 01 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICT										
Not Applicable										
	Voted:	13,86,00,000	0	0	13,86,00,000	10,39,50,000	42,95,925	4,94,51,395	-5,44,98,605	52.43
	Charged:	0	0	0	0	0	7,65,622	7,65,622	7,65,622	100.00
Sub Total(P/NP):	Voted:	13,86,00,000	0	0	13,86,00,000	10,39,50,000	42,95,925	4,94,51,395	-5,44,98,605	52.43
	Charged:	0	0	0	0	0	7,65,622	7,65,622	7,65,622	100.00
Sub Total(Sub):	Voted:	13,86,00,000	0	0	13,86,00,000	10,39,50,000	42,95,925	4,94,51,395	-5,44,98,605	52.43
	Charged:	0	0	0	0	0	7,65,622	7,65,622	7,65,622	100.00
SB 08 HAND PUMPS										
Not Applicable										
	Voted:	2,24,00,000	0	0	2,24,00,000	1,68,00,000	5,46,314	61,26,883	-1,06,73,117	63.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,24,00,000	0	0	2,24,00,000	1,68,00,000	5,46,314	61,26,883	-1,06,73,117	63.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,24,00,000	0	0	2,24,00,000	1,68,00,000	5,46,314	61,26,883	-1,06,73,117	63.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 R.I.D.F/NABARD										
Not Applicable										
	Voted:	123,62,00,000	0	0	123,62,00,000	92,71,50,000	15,98,38,769	90,67,31,983	-2,04,18,017	2.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	123,62,00,000	0	0	123,62,00,000	92,71,50,000	15,98,38,769	90,67,31,983	-2,04,18,017	2.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	123,62,00,000	0	0	123,62,00,000	92,71,50,000	15,98,38,769	90,67,31,983	-2,04,18,017	2.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 JAL JEEVAN MISSION										
Not Applicable										
	Voted:	263,24,00,000	0	0	263,24,00,000	197,43,00,000	0	210,78,08,000	13,35,08,000	6.76
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	26,32,00,000	0	0	26,32,00,000	19,74,00,000	0	44,44,62,000	24,70,62,000	125.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	289,56,00,000	0	0	289,56,00,000	217,17,00,000	0	255,22,70,000	38,05,70,000	17.52

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	289,56,00,000	0	0	289,56,00,000	217,17,00,000	0	255,22,70,000	38,05,70,000	17.52
	Charged:	0	0	0	0	0	0	0	0.00	
SB 24 CHIEF MINISTER RURAL DRINKING WATER SUPPLY SCHEME -EXTERNALLY AIDED PROJECT (NATIONAL DEV. BANK)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	8,49,600	7,74,600	1,032.80
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	8,49,600	7,74,600	1032.80
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	8,49,600	7,74,600	1032.80
	Charged:	0	0	0	0	0	0	0	0.00	
SB 25 SEWERAGE SCHEME UNDER EXTERNALLY AIDED PROJECTS (EAPS)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 26 REMODELLING/RENOVATION OF OLD RURAL WATER SUPPLY SCHEMES(EXTERNALLY AIDED PROJECT)										
Not Applicable										
	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	0	0	-9,87,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	0	0	-9,87,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	0	0	-9,87,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 27 WATER SUPPLY SCHEME FOR TRIBLE POPULATION RESIDING OUTSIDE TRIBAL AREAS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	40,34,517	-34,65,483	46.21
	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	75,00,000	0	40,34,517	-34,65,483	46.21
	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	75,00,000	0	40,34,517	-34,65,483	46.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 SHIFTING OF ENERGY EFFICIENCY PUMPS FOR VARIOUS WATER SUPPLY SCHEME										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	444,96,00,000	0	0	444,96,00,000	333,72,00,000	16,46,81,008	351,94,64,378	18,22,64,378	5.46
	Charged:	0	0	0	0	0	7,65,622	7,65,622	7,65,622	100.00
Sub Total(SM):	Voted:	478,62,00,000	0	0	478,62,00,000	358,96,50,000	18,31,40,242	367,17,07,457	8,20,57,457	2.29
	Charged:	0	0	0	0	0	7,65,622	7,65,622	7,65,622	100.00
SM 02 SEWERAGE AND SANITATION										
MI 102 RURAL SANITATION SERVICES										
SB 04 SEWERAGE SCHEMES FOR RURAL AREAS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 SEWERAGE SERVICES										
SB 03 RURAL SEWERAGE SCHEMES UNDER NATIONAL BANK FOR AGRICULTURE AND RURAL DEVELOPMENT(NABARAD)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
Not Applicable										
Sub Total(P/NP):	Voted:	10,10,14,000	0	0	10,10,14,000	7,57,60,500	1,05,677	5,42,17,526	-2,15,42,974	28.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,10,14,000	0	0	10,10,14,000	7,57,60,500	1,05,677	5,42,17,526	-2,15,42,974	28.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,10,14,000	0	0	10,10,14,000	7,57,60,500	1,05,677	5,42,17,526	-2,15,42,974	28.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,10,14,000	0	0	10,10,14,000	7,57,60,500	1,05,677	5,42,17,526	-2,15,42,974	28.44
	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										
Not Applicable										
	Voted:	1,48,000	0	0	1,48,000	1,11,000	0	0	-1,11,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,48,000	0	0	1,48,000	1,11,000	0	0	-1,11,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,96,000	0	0	2,96,000	2,22,000	0	0	-2,22,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,96,000	0	0	2,96,000	2,22,000	0	0	-2,22,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,96,000	0	0	2,96,000	2,22,000	0	0	-2,22,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,96,000	0	0	2,96,000	2,22,000	0	0	-2,22,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 23 KONCIL JHARERA MANDUP PROJECT (NC)										
MI 800 OTHER EXPENDITURE										
SB 01 EXPENDITURE ON KONCIL JHARERA MANDAP PROJECT										
Not Applicable										
	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION									
SM 26 MEDIUM IRRIGATION PROJECT PRINI									
MI 800 OTHER EXPENDITURE									
SB 01 CONSTRUCTION OF MEDIUM IRRIGATION PROJECT PRINI (DISTRICT KULLU)									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 27 MEDIUM IRRIGATION PROJECT JAWALAMUKHI									
MI 800 OTHER EXPENDITURE									
SB 01 MEDIUM IRRIGATION PROJECT JAWALAMUKHI DISTRICT KANGRA									
Not Applicable									
	Voted:	21,000	0	0	21,000	15,750	0	-15,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	21,000	0	0	21,000	15,750	0	-15,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,000	0	0	42,000	31,500	0	-31,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,000	0	0	42,000	31,500	0	-31,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,000	0	0	42,000	31,500	0	-31,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	42,000	0	0	42,000	31,500	0	-31,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,14,00,000	0	0	10,14,00,000	7,60,50,000	1,05,677	-2,18,32,474	28.71
	Charged:	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION									
MI 101 SURFACE WATER									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
SB 06 LIFT IRRIGATION SCHEMES IN VARIOUS DISTT. UNDER PRADHAN MANTRI KRISHI SINCHAI YOJNA (AIBP)										
Not Applicable										
	Voted:	48,31,20,000	0	0	48,31,20,000	36,23,40,000	0	56,84,155	-35,66,55,845	98.43
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,68,00,000	0	0	5,68,00,000	4,26,00,000	0	31,200	-4,25,68,800	99.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,99,20,000	0	0	53,99,20,000	40,49,40,000	0	57,15,355	-39,92,24,645	98.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,99,20,000	0	0	53,99,20,000	40,49,40,000	0	57,15,355	-39,92,24,645	98.59
	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)										
Not Applicable										
	Voted:	32,20,80,000	0	0	32,20,80,000	24,15,60,000	0	0	-24,15,60,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,79,00,000	0	0	3,79,00,000	2,84,25,000	0	0	-2,84,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,99,80,000	0	0	35,99,80,000	26,99,85,000	0	0	-26,99,85,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,99,80,000	0	0	35,99,80,000	26,99,85,000	0	0	-26,99,85,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 RAIN WATER HARVESTING UNDER NABARD										
Not Applicable										
	Voted:	14,37,00,000	0	0	14,37,00,000	10,77,75,000	76,97,371	1,63,43,396	-9,14,31,604	84.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,37,00,000	0	0	14,37,00,000	10,77,75,000	76,97,371	1,63,43,396	-9,14,31,604	84.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,37,00,000	0	0	14,37,00,000	10,77,75,000	76,97,371	1,63,43,396	-9,14,31,604	84.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	168,14,00,000	0	0	168,14,00,000	126,10,50,000	7,45,14,851	24,59,49,142	-101,51,00,858	80.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 GROUND WATER										
SB 01 TUBEWELL SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS									
SB 18 CHANNELIZATION OF RIVER BEAS AND ITS TRIBUTRIES IN TEH.NADAUN(HMR) AND JAWALAMUKHI AND RAKKAR (KNG)									
Not Applicable									
	Voted:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,000	0	0	4,000	3,000	0	-3,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,000	0	0	4,000	3,000	0	-3,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 CHHANNELIZATION OF JABER AND GARELI KHAD IN DISTRICT KANGRA									
Not Applicable									
	Voted:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,000	0	0	4,000	3,000	0	-3,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,000	0	0	4,000	3,000	0	-3,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 21 FOOD PRODUCTION WORK TO SUKETI KHAD ALONGWITH TRIBUTARIES UNDER VYAS RIVER CATCHMENT IN DISTT. MANDI									
Not Applicable									
	Voted:	1,21,000	0	0	1,21,000	90,750	0	-90,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,21,000	0	0	1,21,000	90,750	0	-90,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,42,000	0	0	2,42,000	1,81,500	0	-1,81,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,42,000	0	0	2,42,000	1,81,500	0	-1,81,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,10,00,000	0	0	9,10,00,000	6,82,50,000	4,39,91,100	-15,40,803	2.26
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,10,00,000	0	0	9,10,00,000	6,82,50,000	4,39,91,100	-15,40,803	2.26
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,10,00,000	0	0	9,10,00,000	6,82,50,000	4,39,91,100	-15,40,803	2.26
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	755,24,00,000	0	0	755,24,00,000	566,43,00,000	37,31,84,466	-125,22,65,220	22.11
	Charged:	0	0	0	0	0	7,65,622	7,65,622	100.00
Sub Total(Grant):	Voted:	3404,76,57,000	0	0	3404,76,57,000	2553,57,42,750	241,19,87,298	-652,07,59,576	25.54
	Charged:	1,000	0	0	1,000	750	7,65,622	7,64,872	101982.93

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Not Applicable										
Sub Total(P/NP):	Voted:	1,45,42,000	0	0	1,45,42,000	1,09,06,500	1,07,246	1,44,25,618	35,19,118	32.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,42,000	0	0	1,45,42,000	1,09,06,500	1,07,246	1,44,25,618	35,19,118	32.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DISTRICT ADMINISTRATION										
Not Applicable										
	Voted:	14,82,05,000	0	0	14,82,05,000	11,11,53,750	98,81,610	10,00,29,467	-1,11,24,283	10.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,82,05,000	0	0	14,82,05,000	11,11,53,750	98,81,610	10,00,29,467	-1,11,24,283	10.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,82,05,000	0	0	14,82,05,000	11,11,53,750	98,81,610	10,00,29,467	-1,11,24,283	10.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,99,35,000	0	0	21,99,35,000	16,49,51,250	1,47,56,216	14,91,43,219	-1,58,08,031	9.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 HOSPITALS AND DISPENSARIES										
Not Applicable										
	Voted:	285,58,82,000	0	0	285,58,82,000	214,19,11,500	21,21,86,687	177,61,38,249	-36,57,73,251	17.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	285,58,82,000	0	0	285,58,82,000	214,19,11,500	21,21,86,687	177,61,38,249	-36,57,73,251	17.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	285,58,82,000	0	0	285,58,82,000	214,19,11,500	21,21,86,687	177,61,38,249	-36,57,73,251	17.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISEASE INVESTIGATION SCHEME										
Not Applicable										
	Voted:	1,56,16,000	0	0	1,56,16,000	1,17,12,000	14,00,930	94,43,578	-22,68,422	19.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,56,16,000	0	0	1,56,16,000	1,17,12,000	14,00,930	94,43,578	-22,68,422	19.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,56,16,000	0	0	1,56,16,000	1,17,12,000	14,00,930	94,43,578	-22,68,422	19.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 NATIONAL PROJECT ON ZERO RINDERPOST ERADICATION PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
		Charged:	0	0	0	0	0	0		
Sub Total(Min):		Voted:	288,07,56,000	0	288,07,56,000	216,05,67,000	21,54,73,529	179,09,57,272	-36,96,09,728	17.11
		Charged:	0	0	0	0	0	0	0.00	
MI 102 CATTLE AND BUFFALO DEVELOPMENT										
SB 02 CATTLE BREEDING FARMS SCHEMES										
Not Applicable										
		Voted:	5,88,98,000	0	5,88,98,000	4,41,73,500	50,94,752	3,08,46,197	-1,33,27,303	30.17
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	5,88,98,000	0	5,88,98,000	4,41,73,500	50,94,752	3,08,46,197	-1,33,27,303	30.17
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	5,88,98,000	0	5,88,98,000	4,41,73,500	50,94,752	3,08,46,197	-1,33,27,303	30.17
		Charged:	0	0	0	0	0	0	0.00	
SB 06 ESTABLISHMENT OF SEMEN LABORATORIES										
Not Applicable										
		Voted:	5,62,11,000	0	5,62,11,000	4,21,58,250	33,63,104	3,92,21,607	-29,36,643	6.97
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	5,62,11,000	0	5,62,11,000	4,21,58,250	33,63,104	3,92,21,607	-29,36,643	6.97
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	5,62,11,000	0	5,62,11,000	4,21,58,250	33,63,104	3,92,21,607	-29,36,643	6.97
		Charged:	0	0	0	0	0	0	0.00	
SB 13 LIVES STOCK CENSUS										
Not Applicable										
		Voted:	1,00,000	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	1,00,000	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	1,00,000	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0.00	
SB 14 EXPENDITURE ON REGISTRATION OF CATTLES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
SB 19 GAU SEWA AAYOG										
Not Applicable										
	Voted:	5,01,01,000	0	0	5,01,01,000	3,75,75,750	0	5,01,00,000	1,25,24,250	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,01,01,000	0	0	5,01,01,000	3,75,75,750	0	5,01,00,000	1,25,24,250	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,01,01,000	0	0	5,01,01,000	3,75,75,750	0	5,01,00,000	1,25,24,250	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,46,54,000	0	0	17,46,54,000	13,09,90,500	84,57,856	13,39,99,804	30,09,304	2.30
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 POULTRY DEVELOPMENT										
SB 02 EXPENTATURE ON POULTRY DEVELOPMENT										
Not Applicable										
	Voted:	4,56,49,000	0	0	4,56,49,000	3,42,36,750	30,38,655	2,80,75,097	-61,61,653	18.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,56,49,000	0	0	4,56,49,000	3,42,36,750	30,38,655	2,80,75,097	-61,61,653	18.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,56,49,000	0	0	4,56,49,000	3,42,36,750	30,38,655	2,80,75,097	-61,61,653	18.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 5000 BROILER SCHEME										
Not Applicable										
	Voted:	2,60,00,000	0	0	2,60,00,000	1,95,00,000	0	2,60,00,000	65,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,60,00,000	0	0	2,60,00,000	1,95,00,000	0	2,60,00,000	65,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,60,00,000	0	0	2,60,00,000	1,95,00,000	0	2,60,00,000	65,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,16,49,000	0	0	7,16,49,000	5,37,36,750	30,38,655	5,40,75,097	3,38,347	0.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SHEEP AND WOOL DEVELOPMENT										
SB 01 WOOL ANALYSIS LABORATORY CHAMBA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2403 ANIMAL HUSBANDRY											
Not Applicable											
		Voted:	9,72,000	0	0	9,72,000	7,29,000	75,455	7,03,451	-25,549	3.50
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	9,72,000	0	0	9,72,000	7,29,000	75,455	7,03,451	-25,549	3.50
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	9,72,000	0	0	9,72,000	7,29,000	75,455	7,03,451	-25,549	3.50
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP AND WOOL DEVELOPMENT											
Not Applicable											
		Voted:	5,19,08,000	0	0	5,19,08,000	3,89,31,000	33,23,729	2,56,49,409	-1,32,81,591	34.12
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,19,08,000	0	0	5,19,08,000	3,89,31,000	33,23,729	2,56,49,409	-1,32,81,591	34.12
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,19,08,000	0	0	5,19,08,000	3,89,31,000	33,23,729	2,56,49,409	-1,32,81,591	34.12
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SUBSIDIZED RAMS TO SHEEP BREEDERS											
Not Applicable											
		Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 B.P.L. KRISHAK BAKRI PALAN YOJNA											
Not Applicable											
		Voted:	15,00,000	0	0	15,00,000	11,25,000	0	15,00,000	3,75,000	33.33
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	15,00,000	0	0	15,00,000	11,25,000	0	15,00,000	3,75,000	33.33
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	15,00,000	0	0	15,00,000	11,25,000	0	15,00,000	3,75,000	33.33
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 GIA TO HIMACHAL PRADESHWOOL FEDERATION											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
Not Applicable									
		Voted:	1,00,000	0	1,00,000	75,000	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	.00
		Voted:	1,00,000	0	1,00,000	75,000	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,00,000	0	2,00,000	1,50,000	0	-1,50,000	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,00,000	0	2,00,000	1,50,000	0	-1,50,000	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	5,50,80,000	0	5,50,80,000	4,13,10,000	33,99,184	-1,29,57,140	31.37
		Charged:	0	0	0	0	0	0	0.00
MI 106 OTHER LIVE STOCK DEVELOPMENT									
SB 01 HORSE AND MULE BREEDING SCHEME									
Not Applicable									
		Voted:	8,39,000	0	8,39,000	6,29,250	950	-3,13,507	49.82
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	8,39,000	0	8,39,000	6,29,250	950	-3,13,507	49.82
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	8,39,000	0	8,39,000	6,29,250	950	-3,13,507	49.82
		Charged:	0	0	0	0	0	0	0.00
SB 02 RABBIT BREEDING SCHEME									
Not Applicable									
		Voted:	58,03,000	0	58,03,000	43,52,250	5,55,608	-10,02,749	23.04
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	58,03,000	0	58,03,000	43,52,250	5,55,608	-10,02,749	23.04
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	58,03,000	0	58,03,000	43,52,250	5,55,608	-10,02,749	23.04
		Charged:	0	0	0	0	0	0	0.00
SB 08 PROMOTION OF GAUSHALAS									
Not Applicable									
		Voted:	1,00,000	0	1,00,000	75,000	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
Not Applicable									
Sub Total(P/NP):	Voted:	4,93,00,000	0	0	4,93,00,000	3,69,75,000	0	-3,69,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,93,00,000	0	0	4,93,00,000	3,69,75,000	0	-3,69,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 NATIONAL LIVESTOCK MISSION									
Not Applicable									
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	-48,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	5,53,00,000	0	0	5,53,00,000	4,14,75,000	0	-4,14,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,28,00,000	0	0	6,28,00,000	4,71,00,000	0	-4,71,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,28,00,000	0	0	6,28,00,000	4,71,00,000	0	-4,71,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 ORGANISATION OF ANIMAL MANDI									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 UTTAM PASHU PURSKAR YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,71,01,000	0	0	11,71,01,000	8,78,25,750	0	0	-8,78,25,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	354,86,81,000	0	0	354,86,81,000	266,15,10,750	25,23,76,581	219,11,54,636	-47,03,56,114	17.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTERS, ESTABLISHMENT										
Not Applicable										
	Voted:	42,37,000	0	0	42,37,000	31,77,750	4,33,626	28,71,153	-3,06,597	9.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,37,000	0	0	42,37,000	31,77,750	4,33,626	28,71,153	-3,06,597	9.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,37,000	0	0	42,37,000	31,77,750	4,33,626	28,71,153	-3,06,597	9.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,37,000	0	0	42,37,000	31,77,750	4,33,626	28,71,153	-3,06,597	9.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 01 DAIRY DEVELOPMENT TRAINING CENTRE										
Not Applicable										
	Voted:	5,000	0	0	5,000	3,750	0	960	-2,790	74.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	0	5,000	3,750	0	960	-2,790	74.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	0	5,000	3,750	0	960	-2,790	74.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SUBSIDY UNDER DAIRY UDYAMI VIKAS YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,05,000	0	0	1,05,000	78,750	0	960	-77,790	98.78
	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										
Not Applicable										
	Voted:	18,07,00,000	0	0	18,07,00,000	13,55,25,000	0	13,55,25,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,07,00,000	0	0	18,07,00,000	13,55,25,000	0	13,55,25,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,07,00,000	0	0	18,07,00,000	13,55,25,000	0	13,55,25,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED DAIRY DEVELOPMENT PROJECT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FREIGHT SUBSIDY TO MILK COOPERATIVES										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	41,19,443	-8,30,557	16.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	41,19,443	-8,30,557	16.78

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2404 DAIRY DEVELOPMENT									
Not Applicable									
Sub Total(Sub):		Charged: 0	0	0	0	0	0	0	0.00
		Voted: 66,00,000	0	0	66,00,000	49,50,000	41,19,443	-8,30,557	16.78
		Charged: 0	0	0	0	0	0	0	0.00
SB 06 GRANT-IN-AID TO AGRICULTURE PROCEDURE MARKET COMMITTEE									
Not Applicable									
		Voted: 1,00,00,000	0	0	1,00,00,000	75,00,000	99,09,174	24,09,174	32.12
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,00,00,000	0	0	1,00,00,000	75,00,000	99,09,174	24,09,174	32.12
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,00,00,000	0	0	1,00,00,000	75,00,000	99,09,174	24,09,174	32.12
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 19,74,00,000	0	0	19,74,00,000	14,80,50,000	14,95,53,617	15,03,617	1.02
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted: 20,17,42,000	0	0	20,17,42,000	15,13,06,500	15,24,25,730	11,19,230	0.74
		Charged: 0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE LEVEL									
Not Applicable									
		Voted: 2,41,18,000	0	0	2,41,18,000	1,80,88,500	1,62,55,541	-18,32,959	10.13
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 2,41,18,000	0	0	2,41,18,000	1,80,88,500	1,62,55,541	-18,32,959	10.13
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 2,41,18,000	0	0	2,41,18,000	1,80,88,500	1,62,55,541	-18,32,959	10.13
		Charged: 0	0	0	0	0	0	0	0.00
SB 02 DISTRICT LEVEL									
Not Applicable									
		Voted: 12,05,27,000	0	0	12,05,27,000	9,03,95,250	7,18,22,530	-1,85,72,720	20.55
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 12,05,27,000	0	0	12,05,27,000	9,03,95,250	7,18,22,530	-1,85,72,720	20.55

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
		S	R								
Acc Head Revenue											
MH 2405 FISHERIES											
Not Applicable											
		Voted:	15,00,000	0	0	15,00,000	11,25,000	0	0	-11,25,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
		Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	6,56,90,000	0	0	6,56,90,000	4,92,67,500	0	59,788	-4,92,07,712	99.88
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	6,56,90,000	0	0	6,56,90,000	4,92,67,500	0	59,788	-4,92,07,712	99.88
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	9,54,91,000	0	0	9,54,91,000	7,16,18,250	13,15,292	1,44,81,341	-5,71,36,909	79.78
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING											
SB 02 TRAINING											
Not Applicable											
		Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,99,975	49,975	33.32
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,99,975	49,975	33.32
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,99,975	49,975	33.32
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,99,975	49,975	33.32
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE											
SB 01 RISK FUND FOR FISHERMEN											
Not Applicable											
		Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 FISHERMAN ACCIDENTAL INSURANCE SCHEME											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2021 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2405 FISHERIES									
Not Applicable									
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	24,15,36,000	0	0	24,15,36,000	18,11,52,000	1,09,02,528	-7,83,92,613	43.27
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	400,24,04,000	0	0	400,24,04,000	300,18,03,000	26,96,15,200	-54,69,81,659	18.22
	Charged:	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY									
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH									
SB 01 BUILDINGS PROGRAMME									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	15,30,000	14,55,000	1,940.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	7,89,99,000	0	0	7,89,99,000	5,92,49,250	76,00,000	-1,55,27,250	26.21
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,000	0	0	1,000	750	1,70,000	1,69,250	22,566.67
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,91,00,000	0	0	7,91,00,000	5,93,25,000	93,00,000	-1,39,03,000	23.44
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,91,00,000	0	0	7,91,00,000	5,93,25,000	93,00,000	-1,39,03,000	23.44
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,91,00,000	0	0	7,91,00,000	5,93,25,000	93,00,000	-1,39,03,000	23.44
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,91,00,000	0	0	7,91,00,000	5,93,25,000	93,00,000	-1,39,03,000	23.44
	Charged:	0	0	0	0	0	0	0	0.00
MH 4405 CAPITAL OUTLAY ON FISHERIES									
MI 101 INLAND FISHERIES									
SB 02 MANAGEMENT AND DEVELOPMENT OF RESERVOIR FISHERIES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
SM 01 ELEMENTARY EDUCATION										
MI 101 GOVERNMENT PRIMARY SCHOOLS										
SB 01 EXPENDITURE ON EDUCATION										
Not Applicable										
	Voted:	1,54,98,000	0	0	1,54,98,000	1,16,23,500	0	0	-1,16,23,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,54,98,000	0	0	1,54,98,000	1,16,23,500	0	0	-1,16,23,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,54,98,000	0	0	1,54,98,000	1,16,23,500	0	0	-1,16,23,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL										
Not Applicable										
	Voted:	1,80,96,000	0	0	1,80,96,000	1,35,72,000	0	0	-1,35,72,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,96,000	0	0	1,80,96,000	1,35,72,000	0	0	-1,35,72,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,96,000	0	0	1,80,96,000	1,35,72,000	0	0	-1,35,72,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ATAL VARDI YOJNA										
Not Applicable										
	Voted:	6,12,00,000	0	0	6,12,00,000	4,59,00,000	10,51,299	11,78,199	-4,47,21,801	97.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,12,00,000	0	0	6,12,00,000	4,59,00,000	10,51,299	11,78,199	-4,47,21,801	97.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,12,00,000	0	0	6,12,00,000	4,59,00,000	10,51,299	11,78,199	-4,47,21,801	97.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,47,94,000	0	0	9,47,94,000	7,10,95,500	10,51,299	11,78,199	-6,99,17,301	98.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 MIDDAY - MEAL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	69,00,000	0	0	69,00,000	51,75,000	0	45,23,966	-6,51,034	12.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,00,000	0	0	69,00,000	51,75,000	0	45,23,966	-6,51,034	12.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,00,000	0	0	69,00,000	51,75,000	0	45,23,966	-6,51,034	12.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 GRANT-IN-AID TO ELEMENTARY EDUCATION UNDER P.T.A.										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	14,55,772	-4,19,228	22.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	14,55,772	-4,19,228	22.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	14,55,772	-4,19,228	22.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	94,00,000	0	0	94,00,000	70,50,000	0	59,79,738	-10,70,262	15.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,41,94,000	0	0	10,41,94,000	7,81,45,500	10,51,299	71,57,937	-7,09,87,563	90.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SECONDARY EDUCATION										
MI 109 GOVERNMENT SECONDARY SCHOOLS										
SB 01 SECONDARY SCHOOLS										
Not Applicable										
	Voted:	1,92,83,000	0	0	1,92,83,000	1,44,62,250	1,37,180	84,85,069	-59,77,181	41.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,92,83,000	0	0	1,92,83,000	1,44,62,250	1,37,180	84,85,069	-59,77,181	41.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,92,83,000	0	0	1,92,83,000	1,44,62,250	1,37,180	84,85,069	-59,77,181	41.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,92,83,000	0	0	1,92,83,000	1,44,62,250	1,37,180	84,85,069	-59,77,181	41.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,92,83,000	0	0	1,92,83,000	1,44,62,250	1,37,180	84,85,069	-59,77,181	41.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,34,77,000	0	0	12,34,77,000	9,26,07,750	11,88,479	1,56,43,006	-7,69,64,744	83.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
Sub Total(P/NP):	Voted:	13,78,83,000	0	0	13,78,83,000	10,34,12,250	90,95,271	8,17,88,950	-2,16,23,300	20.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,78,83,000	0	0	13,78,83,000	10,34,12,250	90,95,271	8,17,88,950	-2,16,23,300	20.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,78,83,000	0	0	13,78,83,000	10,34,12,250	90,95,271	8,17,88,950	-2,16,23,300	20.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,78,83,000	0	0	13,78,83,000	10,34,12,250	90,95,271	8,17,88,950	-2,16,23,300	20.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH										
MI 101 PREVENTION AND CONTROL OF DISEASES										
SB 01 ANTI MALARIA ORGANISATION										
Not Applicable										
	Voted:	4,20,000	0	0	4,20,000	3,15,000	9,957	99,831	-2,15,169	68.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,20,000	0	0	4,20,000	3,15,000	9,957	99,831	-2,15,169	68.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,20,000	0	0	4,20,000	3,15,000	9,957	99,831	-2,15,169	68.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MULTIPURPOSE WORKERS SCHEME(M.N.P.)										
Not Applicable										
	Voted:	1,34,43,000	0	0	1,34,43,000	1,00,82,250	7,26,617	52,13,595	-48,68,655	48.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,34,43,000	0	0	1,34,43,000	1,00,82,250	7,26,617	52,13,595	-48,68,655	48.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,34,43,000	0	0	1,34,43,000	1,00,82,250	7,26,617	52,13,595	-48,68,655	48.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,38,63,000	0	0	1,38,63,000	1,03,97,250	7,36,574	53,13,426	-50,83,824	48.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,38,63,000	0	0	1,38,63,000	1,03,97,250	7,36,574	53,13,426	-50,83,824	48.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	32,77,22,000	0	0	32,77,22,000	24,57,91,500	1,99,96,608	17,83,32,055	-6,74,59,445	27.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 109 EXTENSION AND FARMERS' TRAINING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
Sub Total(P/NP):	Voted:	86,000	0	0	86,000	64,500	2,788	55,376	-9,124	14.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,000	0	0	86,000	64,500	2,788	55,376	-9,124	14.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 MARKETING AND QUALITY CONTROL										
Not Applicable										
	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	0	3,30,00,000	82,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	0	3,30,00,000	82,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	0	3,30,00,000	82,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,37,17,000	0	0	3,37,17,000	2,52,87,750	4,188	3,33,81,667	80,93,917	32.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,52,87,000	0	0	3,52,87,000	2,64,65,250	26,938	3,44,18,923	79,53,673	30.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 102 SOIL CONSERVATION										
SB 08 CONSERVATION OF WATER STORAGE STRUCTURES										
Not Applicable										
	Voted:	75,88,000	0	0	75,88,000	56,91,000	9,11,563	28,48,466	-28,42,534	49.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,88,000	0	0	75,88,000	56,91,000	9,11,563	28,48,466	-28,42,534	49.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,88,000	0	0	75,88,000	56,91,000	9,11,563	28,48,466	-28,42,534	49.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,88,000	0	0	75,88,000	56,91,000	9,11,563	28,48,466	-28,42,534	49.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,88,000	0	0	75,88,000	56,91,000	9,11,563	28,48,466	-28,42,534	49.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 HOSPITALS AND DISPENSARIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	1,15,40,000	0	0	1,15,40,000	86,55,000	33,41,746	61,81,437	-24,73,563	28.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,15,40,000	0	0	1,15,40,000	86,55,000	33,41,746	61,81,437	-24,73,563	28.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,15,40,000	0	0	1,15,40,000	86,55,000	33,41,746	61,81,437	-24,73,563	28.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,15,40,000	0	0	1,15,40,000	86,55,000	33,41,746	61,81,437	-24,73,563	28.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,15,40,000	0	0	1,15,40,000	86,55,000	33,41,746	61,81,437	-24,73,563	28.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 102 SOCIAL AND FARM FORESTRY										
SB 18 SOCIAL FORESTRY PROGRAMME										
Not Applicable										
	Voted:	5,94,59,000	0	0	5,94,59,000	4,45,94,250	23,00,411	3,23,76,364	-1,22,17,886	27.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,94,59,000	0	0	5,94,59,000	4,45,94,250	23,00,411	3,23,76,364	-1,22,17,886	27.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,94,59,000	0	0	5,94,59,000	4,45,94,250	23,00,411	3,23,76,364	-1,22,17,886	27.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,94,59,000	0	0	5,94,59,000	4,45,94,250	23,00,411	3,23,76,364	-1,22,17,886	27.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,94,59,000	0	0	5,94,59,000	4,45,94,250	23,00,411	3,23,76,364	-1,22,17,886	27.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,94,59,000	0	0	5,94,59,000	4,45,94,250	23,00,411	3,23,76,364	-1,22,17,886	27.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 102 SMALL SCALE INDUSTRIES										
SB 28 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	78,000	3,70,500	-3,79,500	50.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	78,000	3,70,500	-3,79,500	50.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	78,000	3,70,500	-3,79,500	50.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,000	0	0	10,00,000	7,50,000	78,000	3,70,500	-3,79,500	50.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	37,070	-37,930	50.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	37,070	-37,930	50.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	37,070	-37,930	50.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	37,070	-37,930	50.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,00,000	0	0	11,00,000	8,25,000	78,000	4,07,570	-4,17,430	50.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 101 NITI AAYOG										
SB 01 HEADQUARTERS										
Not Applicable										
	Voted:	8,05,77,000	0	0	8,05,77,000	6,04,32,750	38,76,359	3,89,51,404	-2,14,81,346	35.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,05,77,000	0	0	8,05,77,000	6,04,32,750	38,76,359	3,89,51,404	-2,14,81,346	35.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,05,77,000	0	0	8,05,77,000	6,04,32,750	38,76,359	3,89,51,404	-2,14,81,346	35.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
Not Applicable										
	Voted:	5,34,66,000	0	0	5,34,66,000	4,00,99,500	35,09,023	3,12,28,912	-88,70,588	22.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,34,66,000	0	0	5,34,66,000	4,00,99,500	35,09,023	3,12,28,912	-88,70,588	22.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,34,66,000	0	0	5,34,66,000	4,00,99,500	35,09,023	3,12,28,912	-88,70,588	22.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE INNOVATION FUND										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	0	-1,12,50,000	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	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 SUSTAINABLE DEVELOPMENT GOALS										
Not Applicable										
	Voted:	59,57,000	0	0	59,57,000	44,67,750	0	0	-44,67,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,57,000	0	0	59,57,000	44,67,750	0	0	-44,67,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,57,000	0	0	59,57,000	44,67,750	0	0	-44,67,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,50,00,000	0	0	15,50,00,000	11,62,50,000	73,85,382	7,01,80,316	-4,60,69,684	39.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,50,00,000	0	0	15,50,00,000	11,62,50,000	73,85,382	7,01,80,316	-4,60,69,684	39.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	72,11,73,000	0	0	72,11,73,000	54,08,79,750	3,52,29,127	34,03,88,137	-20,04,91,613	37.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 201 ELEMENTARY EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Sub Total(Sub):	Voted:	14,85,00,000	0	0	14,85,00,000	11,13,75,000	65,81,500	8,69,24,353	-2,44,50,647	21.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,85,00,000	0	0	14,85,00,000	11,13,75,000	65,81,500	8,69,24,353	-2,44,50,647	21.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,85,00,000	0	0	14,85,00,000	11,13,75,000	65,81,500	8,69,24,353	-2,44,50,647	21.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,85,00,000	0	0	14,85,00,000	11,13,75,000	65,81,500	8,69,24,353	-2,44,50,647	21.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 03 BUILDINGS										
Not Applicable										
	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	10,00,000	-53,75,000	84.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	10,00,000	-53,75,000	84.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	10,00,000	-53,75,000	84.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	10,00,000	-53,75,000	84.31
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	55,00,000	0	0	55,00,000	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:	55,00,000	0	0	55,00,000	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:	55,00,000	0	0	55,00,000	41,25,000	0	0	-41,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,00,000	0	0	55,00,000	41,25,000	0	0	-41,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,40,00,000	0	0	1,40,00,000	1,05,00,000	0	10,00,000	-95,00,000	90.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 800 OTHER EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
SB 01 AGRICULTURE										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	9,53,900	24,57,597	-12,92,403	34.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	9,53,900	24,57,597	-12,92,403	34.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	9,53,900	24,57,597	-12,92,403	34.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,000	0	0	50,00,000	37,50,000	9,53,900	24,57,597	-12,92,403	34.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	50,00,000	0	0	50,00,000	37,50,000	9,53,900	24,57,597	-12,92,403	34.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 BUILDINGS PROGRAMME										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	1,50,000	10,50,000	-27,00,000	72.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	1,50,000	10,50,000	-27,00,000	72.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	1,50,000	10,50,000	-27,00,000	72.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,000	0	0	50,00,000	37,50,000	1,50,000	10,50,000	-27,00,000	72.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	50,00,000	0	0	50,00,000	37,50,000	1,50,000	10,50,000	-27,00,000	72.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 800 OTHER EXPENDITURE										
SB 02 FORESTRY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 69 MAINTENANCE EXPENDITURE FOR FOREST DEPARTMENT										
Not Applicable										
	Voted:	58,22,000	0	0	58,22,000	43,66,500	4,00,000	5,70,991	-37,95,509	86.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,22,000	0	0	58,22,000	43,66,500	4,00,000	5,70,991	-37,95,509	86.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,22,000	0	0	58,22,000	43,66,500	4,00,000	5,70,991	-37,95,509	86.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	58,22,000	0	0	58,22,000	43,66,500	4,00,000	5,70,991	-37,95,509	86.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	58,22,000	0	0	58,22,000	43,66,500	4,00,000	5,70,991	-37,95,509	86.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	58,22,000	0	0	58,22,000	43,66,500	4,00,000	5,70,991	-37,95,509	86.92
	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:	11,89,00,000	0	0	11,89,00,000	8,91,75,000	81,89,117	8,17,07,743	-74,67,257	8.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,89,00,000	0	0	11,89,00,000	8,91,75,000	81,89,117	8,17,07,743	-74,67,257	8.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,89,00,000	0	0	11,89,00,000	8,91,75,000	81,89,117	8,17,07,743	-74,67,257	8.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,89,00,000	0	0	11,89,00,000	8,91,75,000	81,89,117	8,17,07,743	-74,67,257	8.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 20 TRAINING IN SOIL CONSERVATION (FOREST DEPARTMENT)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	14,66,000	0	0	14,66,000	10,99,500	0	7,21,431	-3,78,069	34.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,66,000	0	0	14,66,000	10,99,500	0	7,21,431	-3,78,069	34.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,66,000	0	0	14,66,000	10,99,500	0	7,21,431	-3,78,069	34.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,66,000	0	0	14,66,000	10,99,500	0	7,21,431	-3,78,069	34.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,03,66,000	0	0	12,03,66,000	9,02,74,500	81,89,117	8,24,29,174	-78,45,326	8.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	11,89,40,000	0	0	11,89,40,000	8,92,05,000	85,30,145	7,88,12,042	-1,03,92,958	11.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,89,40,000	0	0	11,89,40,000	8,92,05,000	85,30,145	7,88,12,042	-1,03,92,958	11.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,89,40,000	0	0	11,89,40,000	8,92,05,000	85,30,145	7,88,12,042	-1,03,92,958	11.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CIRCLE/DIVISIONAL ESTABLISHMENT										
Not Applicable										
	Voted:	348,01,25,000	0	0	348,01,25,000	261,00,93,750	24,18,39,435	215,50,76,661	-45,50,17,089	17.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	348,01,25,000	0	0	348,01,25,000	261,00,93,750	24,18,39,435	215,50,76,661	-45,50,17,089	17.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	348,01,25,000	0	0	348,01,25,000	261,00,93,750	24,18,39,435	215,50,76,661	-45,50,17,089	17.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT-IN-AID TO NATURAL RESOURCE MANAGEMENT TRAINING DEVELOPMENT SOCIETY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	1,60,00,000	0	0	1,60,00,000	1,20,00,000	3,44,000	42,44,000	-77,56,000	64.63
	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	1,20,00,000	3,44,000	42,44,000	-77,56,000	64.63
	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	1,20,00,000	3,44,000	42,44,000	-77,56,000	64.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	361,50,65,000	0	0	361,50,65,000	271,12,98,750	25,07,13,580	223,81,32,703	-47,31,66,047	17.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 070 COMMUNICATION AND BUILDINGS										
SB 01 REPAIR OF BUILDINGS, ROADS,& PATHS										
Not Applicable										
	Voted:	12,85,00,000	0	0	12,85,00,000	9,63,75,000	59,65,395	2,38,64,201	-7,25,10,799	75.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,85,00,000	0	0	12,85,00,000	9,63,75,000	59,65,395	2,38,64,201	-7,25,10,799	75.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,85,00,000	0	0	12,85,00,000	9,63,75,000	59,65,395	2,38,64,201	-7,25,10,799	75.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,85,00,000	0	0	12,85,00,000	9,63,75,000	59,65,395	2,38,64,201	-7,25,10,799	75.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION										
SB 01 CONSOLIDATION & DEMARCATION OF FORESTS										
Not Applicable										
	Voted:	1,48,00,000	0	0	1,48,00,000	1,11,00,000	0	0	-1,11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,00,000	0	0	1,48,00,000	1,11,00,000	0	0	-1,11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,48,00,000	0	0	1,48,00,000	1,11,00,000	0	0	-1,11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 REGENERATION OF FORESTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	39,73,000	0	0	39,73,000	29,79,750	0	0	-29,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,73,000	0	0	39,73,000	29,79,750	0	0	-29,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,73,000	0	0	39,73,000	29,79,750	0	0	-29,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED FOREST PROTECTION SCHEME										
Not Applicable										
	Voted:	2,68,00,000	0	0	2,68,00,000	2,01,00,000	0	0	-2,01,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,98,00,000	0	0	2,98,00,000	2,23,50,000	0	0	-2,23,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,98,00,000	0	0	2,98,00,000	2,23,50,000	0	0	-2,23,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 WORKING PLAN ORGANISATION										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	72,714	-55,52,286	98.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	72,714	-55,52,286	98.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	72,714	-55,52,286	98.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 UTILISATION OF THE AMOUNT DEPOSITED BY OTHER DEPARTMENT ORGANISATION FOR TREE PLANTATION										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 HIMACHAL PRADESH FORESTECO SYSTEM CLIMATE PROOFING PROJECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
Sub Total(P/NP):	Voted:	41,15,00,000	0	0	41,15,00,000	30,86,25,000	2,08,59,839	30,06,38,699	-79,86,301	2.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,15,00,000	0	0	41,15,00,000	30,86,25,000	2,08,59,839	30,06,38,699	-79,86,301	2.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 EXPERIMENTAL SILVICULTURAL FELLING										
Not Applicable										
	Voted:	4,41,00,000	0	0	4,41,00,000	3,30,75,000	45,39,754	1,42,99,891	-1,87,75,109	56.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,41,00,000	0	0	4,41,00,000	3,30,75,000	45,39,754	1,42,99,891	-1,87,75,109	56.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,41,00,000	0	0	4,41,00,000	3,30,75,000	45,39,754	1,42,99,891	-1,87,75,109	56.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 SUBSIDIARY SILVICULTURAL OPERATIONS										
Not Applicable										
	Voted:	2,24,00,000	0	0	2,24,00,000	1,68,00,000	6,24,035	6,24,035	-1,61,75,965	96.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,24,00,000	0	0	2,24,00,000	1,68,00,000	6,24,035	6,24,035	-1,61,75,965	96.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,24,00,000	0	0	2,24,00,000	1,68,00,000	6,24,035	6,24,035	-1,61,75,965	96.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 NATIONAL MISSION FOR GREEN INDIA										
Not Applicable										
	Voted:	11,24,00,000	0	0	11,24,00,000	8,43,00,000	0	11,24,00,000	2,81,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	1,25,00,000	31,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,49,00,000	0	0	12,49,00,000	9,36,75,000	0	12,49,00,000	3,12,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,49,00,000	0	0	12,49,00,000	9,36,75,000	0	12,49,00,000	3,12,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 DEPARTMENTAL STATE FORESTRY PROGRAMME(DSFP)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Sub Total(Sub):	Voted:	22,48,000	0	0	22,48,000	16,86,000	0	0	-16,86,000	100.00
	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	24,39,750	0	1,01,204	-23,38,546	95.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,53,000	0	0	32,53,000	24,39,750	0	1,01,204	-23,38,546	95.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,53,000	0	0	32,53,000	24,39,750	0	1,01,204	-23,38,546	95.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ESTABLISHMENT OF SHUTTLE & BOBBIN FACTORY										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,06,536	2,88,296	-15,86,704	84.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,06,536	2,88,296	-15,86,704	84.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,06,536	2,88,296	-15,86,704	84.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 COLLECTION AND REMOVAL OF CHIL PINE FROM FOREST & INVESTMENT SUBSIDY FOR PINE NEEDLE BASED INDUSTRIES										
Not Applicable										
	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	0	8,72,500	-1,31,52,500	93.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	0	8,72,500	-1,31,52,500	93.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	0	8,72,500	-1,31,52,500	93.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,36,37,000	0	0	3,36,37,000	2,52,27,750	5,38,185	16,93,649	-2,35,34,101	93.29
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 AMENITIES TO STAFF AND LABOUR										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	564,35,74,000	0	0	564,35,74,000	423,26,80,500	41,59,48,053	340,43,58,786	-82,83,21,714	19.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 110 WILDLIFE PRESERVATION										
SB 01 WILD LIFE										
Not Applicable										
	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	1,13,92,258	9,20,90,187	-66,09,813	6.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	1,13,92,258	9,20,90,187	-66,09,813	6.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	1,13,92,258	9,20,90,187	-66,09,813	6.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ASSISTANCE FOR DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	0	0	-1,65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	0	0	-1,65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,36,00,000	0	0	15,36,00,000	11,52,00,000	1,13,92,258	9,20,90,187	-2,31,09,813	20.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 ZOOLOGICAL PARK										
SB 01 DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK AND PHEASANTRIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	36,75,746	2,07,16,627	-1,38,58,373	40.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	36,75,746	2,07,16,627	-1,38,58,373	40.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	36,75,746	2,07,16,627	-1,38,58,373	40.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BEEDING SOCIETY										
Not Applicable										
	Voted:	1,37,00,000	0	0	1,37,00,000	1,02,75,000	0	1,02,75,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,37,00,000	0	0	1,37,00,000	1,02,75,000	0	1,02,75,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,37,00,000	0	0	1,37,00,000	1,02,75,000	0	1,02,75,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,98,00,000	0	0	5,98,00,000	4,48,50,000	36,75,746	3,09,91,627	-1,38,58,373	30.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,34,00,000	0	0	21,34,00,000	16,00,50,000	1,50,68,004	12,30,81,814	-3,69,68,186	23.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 AFFORESTATION AND ECOLOGY DEVELOPMENT										
MI 103 STATE COMPENSATORY AFFORESTATION (SCA)										
SB 01 COMPENSATORY AFFORESTATION										
Not Applicable										
	Voted:	17,00,00,000	0	0	17,00,00,000	12,75,00,000	1,52,61,751	9,44,31,083	-3,30,68,917	25.94
	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	12,75,00,000	1,52,61,751	9,44,31,083	-3,30,68,917	25.94
	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	12,75,00,000	1,52,61,751	9,44,31,083	-3,30,68,917	25.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CATCHEMENT AREA TREATMENT PLAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	1,65,42,508	3,50,39,580	-15,24,60,420	81.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	1,65,42,508	3,50,39,580	-15,24,60,420	81.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	1,65,42,508	3,50,39,580	-15,24,60,420	81.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED WILD LIFE MANAGEMENT PLAN										
Not Applicable										
	Voted:	16,80,00,000	0	0	16,80,00,000	12,60,00,000	3,01,22,094	3,68,25,646	-8,91,74,354	70.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,80,00,000	0	0	16,80,00,000	12,60,00,000	3,01,22,094	3,68,25,646	-8,91,74,354	70.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,80,00,000	0	0	16,80,00,000	12,60,00,000	3,01,22,094	3,68,25,646	-8,91,74,354	70.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NET PRESENT VALUE OF FOREST LAND										
Not Applicable										
	Voted:	51,19,00,000	0	0	51,19,00,000	38,39,25,000	2,96,64,167	8,00,99,465	-30,38,25,535	79.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,19,00,000	0	0	51,19,00,000	38,39,25,000	2,96,64,167	8,00,99,465	-30,38,25,535	79.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,19,00,000	0	0	51,19,00,000	38,39,25,000	2,96,64,167	8,00,99,465	-30,38,25,535	79.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PROTECTED AREAS (NATIONAL PARKS, WILDLIFE, SANCTUARIES)										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	7,41,338	42,84,627	-1,07,15,373	71.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	7,41,338	42,84,627	-1,07,15,373	71.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	7,41,338	42,84,627	-1,07,15,373	71.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 OTHER										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	43,000	43,000	-32,000	42.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	43,000	43,000	-32,000	42.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	43,000	43,000	-32,000	42.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	112,00,00,000	0	0	112,00,00,000	84,00,00,000	9,23,74,858	25,07,23,401	-58,92,76,599	70.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	112,00,00,000	0	0	112,00,00,000	84,00,00,000	9,23,74,858	25,07,23,401	-58,92,76,599	70.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	697,69,74,000	0	0	697,69,74,000	523,27,30,500	52,33,90,915	377,81,64,001	-145,45,66,499	27.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 06 FORESTRY										
MI 004 RESEARCH										
SB 03 DEPARTMENT FORESTRY RESEARCH SCHEME										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	6,75,000	9,77,284	15,80,401	9,05,401	134.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	6,75,000	9,77,284	15,80,401	9,05,401	134.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	6,75,000	9,77,284	15,80,401	9,05,401	134.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,00,000	0	0	9,00,000	6,75,000	9,77,284	15,80,401	9,05,401	134.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,00,000	0	0	9,00,000	6,75,000	9,77,284	15,80,401	9,05,401	134.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,00,000	0	0	9,00,000	6,75,000	9,77,284	15,80,401	9,05,401	134.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	710,40,62,000	0	0	710,40,62,000	532,80,46,500	53,29,57,316	386,27,44,567	-146,53,01,933	27.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2015 ELECTIONS										
MI 101 ELECTION COMMISSION										
SB 01 STATE ELECTION COMMISSION										
Not Applicable										
	Voted:	1,70,77,000	0	0	1,70,77,000	1,28,07,750	12,66,805	1,03,50,587	-24,57,163	19.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,77,000	0	0	1,70,77,000	1,28,07,750	12,66,805	1,03,50,587	-24,57,163	19.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,70,77,000	0	0	1,70,77,000	1,28,07,750	12,66,805	1,03,50,587	-24,57,163	19.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,70,77,000	0	0	1,70,77,000	1,28,07,750	12,66,805	1,03,50,587	-24,57,163	19.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 ELECTORAL OFFICERS										
SB 01 CHIEF ELECTORAL OFFICER & STAFF										
Not Applicable										
	Voted:	19,78,74,000	0	0	19,78,74,000	14,84,05,500	1,58,00,889	12,68,09,790	-2,15,95,710	14.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,78,74,000	0	0	19,78,74,000	14,84,05,500	1,58,00,889	12,68,09,790	-2,15,95,710	14.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,78,74,000	0	0	19,78,74,000	14,84,05,500	1,58,00,889	12,68,09,790	-2,15,95,710	14.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,78,74,000	0	0	19,78,74,000	14,84,05,500	1,58,00,889	12,68,09,790	-2,15,95,710	14.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 PREPARATION AND PRINTING OF ELECTORAL ROLLS										
SB 01 ASSEMBLY										
Not Applicable										
	Voted:	6,87,67,000	0	0	6,87,67,000	5,15,75,250	27,60,324	2,82,95,026	-2,32,80,224	45.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,87,67,000	0	0	6,87,67,000	5,15,75,250	27,60,324	2,82,95,026	-2,32,80,224	45.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,87,67,000	0	0	6,87,67,000	5,15,75,250	27,60,324	2,82,95,026	-2,32,80,224	45.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PARLIAMENTARY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2015 ELECTIONS										
SB 01 ASSEMBLY ELECTIONS										
Not Applicable										
	Voted:	8,000	0	0	8,000	6,000	50,93,408	1,28,43,936	1,28,37,936	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,000	50,93,408	1,28,43,936	1,28,37,936	213965.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,000	50,93,408	1,28,43,936	1,28,37,936	213965.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,000	0	0	8,000	6,000	50,93,408	1,28,43,936	1,28,37,936	213965.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 ISSUE OF PHOTO IDENTITY - CARDS TO VOTERS										
SB 01 ISSUE OF PHOTO IDENTITY CARD TO VOTERS										
Not Applicable										
	Voted:	39,96,000	0	0	39,96,000	29,97,000	51,060	1,39,855	-28,57,145	95.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,96,000	0	0	39,96,000	29,97,000	51,060	1,39,855	-28,57,145	95.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,96,000	0	0	39,96,000	29,97,000	51,060	1,39,855	-28,57,145	95.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,96,000	0	0	39,96,000	29,97,000	51,060	1,39,855	-28,57,145	95.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES										
SB 01 CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS / LOCAL BODIES										
Not Applicable										
	Voted:	2,74,95,000	0	0	2,74,95,000	2,06,21,250	33,98,728	9,49,60,556	7,43,39,306	360.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,74,95,000	0	0	2,74,95,000	2,06,21,250	33,98,728	9,49,60,556	7,43,39,306	360.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,74,95,000	0	0	2,74,95,000	2,06,21,250	33,98,728	9,49,60,556	7,43,39,306	360.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,74,95,000	0	0	2,74,95,000	2,06,21,250	33,98,728	9,49,60,556	7,43,39,306	360.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	31,52,42,000	0	0	31,52,42,000	23,64,31,500	4,44,40,957	34,50,44,919	10,86,13,419	45.94
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 74 MAINTENANCE EXPENDITURE ON CHIEF ELECTORAL DEPARTMENT									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES									
MI 800 OTHER EXPENDITURE									
SB 01 CHARGES FOR CONDUCT OF GURUDWARA ELECTIONS									
Not Applicable									
	Voted:	6,000	0	0	6,000	4,500	0	6,402	42.27
	Charged:	0	0	0	0	0	0	1,902	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	4,500	0	6,402	42.27
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	0	0	6,000	4,500	0	6,402	42.27
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,000	0	0	6,000	4,500	0	6,402	42.27
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,000	0	0	6,000	4,500	0	6,402	42.27
	Charged:	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES									
SM 01 NATIONAL HIGHWAYS									
MI 337 ROADWORKS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2021 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2216 HOUSING										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	4,08,000	0	0	4,08,000	3,06,000	0	0	-3,06,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,08,000	0	0	4,08,000	3,06,000	0	0	-3,06,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,08,000	0	0	4,08,000	3,06,000	0	0	-3,06,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,08,000	0	0	4,08,000	3,06,000	0	0	-3,06,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,08,000	0	0	4,08,000	3,06,000	0	0	-3,06,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,08,000	0	0	4,08,000	3,06,000	0	0	-3,06,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	29,48,000	0	0	29,48,000	22,11,000	2,90,343	19,23,033	-2,87,967	13.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,48,000	0	0	29,48,000	22,11,000	2,90,343	19,23,033	-2,87,967	13.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,48,000	0	0	29,48,000	22,11,000	2,90,343	19,23,033	-2,87,967	13.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,48,000	0	0	29,48,000	22,11,000	2,90,343	19,23,033	-2,87,967	13.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INDUSTRIAL ESTATES										
SB 05 BADDI BAROTIWALA NALAGARH DEVELOPMENT AUTHORITY										
Not Applicable										
	Voted:	16,53,50,000	0	0	16,53,50,000	12,40,12,500	0	7,44,07,500	-4,96,05,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,53,50,000	0	0	16,53,50,000	12,40,12,500	0	7,44,07,500	-4,96,05,000	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2021 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2851 VILLAGE AND SMALL INDUSTRIES									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	16,53,50,000	0	0	16,53,50,000	12,40,12,500	7,44,07,500	-4,96,05,000	40.00
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	16,53,50,000	0	0	16,53,50,000	12,40,12,500	7,44,07,500	-4,96,05,000	40.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 SMALL SCALE INDUSTRIES									
SB 05 SUBSIDIES TO SSI'S									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 INDUSTRIAL PROMOTION AND TRAINING									
Not Applicable									
	Voted:	50,00,000	0	0	50,00,000	37,50,000	10,88,924	-26,61,076	70.96
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	10,88,924	-26,61,076	70.96
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	10,88,924	-26,61,076	70.96
	Charged:	0	0	0	0	0	0	0	0.00
SB 13 DISTRICT INDUSTRIES CENTRES									
Not Applicable									
	Voted:	19,09,40,000	0	0	19,09,40,000	14,32,05,000	1,29,11,811	-2,73,23,928	19.08
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,09,40,000	0	0	19,09,40,000	14,32,05,000	1,29,11,811	-2,73,23,928	19.08
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,09,40,000	0	0	19,09,40,000	14,32,05,000	1,29,11,811	-2,73,23,928	19.08
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 ESTABLISHMENT OF SOFTWARE TECHNOLOGY PARK (RIDF)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2021 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2851 VILLAGE AND SMALL INDUSTRIES									
Not Applicable									
	Voted:	15,000	0	0	15,000	11,250	0	-11,250	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,000	0	0	15,000	11,250	0	-11,250	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,000	0	0	15,000	11,250	0	-11,250	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 INFORMATION TECHNOLOGY AND E-GOVERNANCE									
Not Applicable									
	Voted:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	63,17,859	6,88,36,394	-2,86,63,606
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	63,17,859	6,88,36,394	-2,86,63,606
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	63,17,859	6,88,36,394	-2,86,63,606
	Charged:	0	0	0	0	0	0	0	0.00
SB 23 DISASTER RISK REDUCTION (DRR)									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 24 STATE MISSION FOR FOOD PROCESSING									
Not Applicable									
	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	0	2,17,31,740	-1,28,43,260
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	0	2,17,31,740	-1,28,43,260
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	0	2,17,31,740	-1,28,43,260
	Charged:	0	0	0	0	0	0	0	0.00
SB 28 RURAL ENGINEERING BASED INDUSTRIES CENTRE									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2021 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
		Charged:	0	0	0	0	0	0		
Sub Total(Min):		Voted:	42,15,56,000	0	42,15,56,000	31,61,67,000	2,22,38,397	23,08,65,845	-8,53,01,155	26.98
		Charged:	0	0	0	0	0	0	0.00	
MI 103 HANDLOOM INDUSTRIES										
SB 01 DEVELOPMENT OF HANDLOOM INDUSTRIES										
Not Applicable										
		Voted:	3,000	0	3,000	2,250	0	24,05,665	24,03,415	*****
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,000	0	3,000	2,250	0	24,05,665	24,03,415	106818.44
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,000	0	3,000	2,250	0	24,05,665	24,03,415	106818.44
		Charged:	0	0	0	0	0	0	0	0.00
SB 22 INTEGRATED HANDLOOM DEVELOPMENT SCHEME										
Not Applicable										
		Voted:	10,00,000	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	10,00,000	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	10,00,000	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL HANDLOOM DEVELOPMENT PROGRAMME										
Not Applicable										
		Voted:	1,00,000	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	.00
		Voted:	1,00,000	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,00,000	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,00,000	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0.00
SB 26 MUKHYA MANTRI DASTKAR SAHAYATA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2021 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2851 VILLAGE AND SMALL INDUSTRIES											
Not Applicable											
		Voted:	10,00,000	0	0	10,00,000	7,50,000	33,096	6,95,302	-54,698	7.29
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	10,00,000	0	0	10,00,000	7,50,000	33,096	6,95,302	-54,698	7.29
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	10,00,000	0	0	10,00,000	7,50,000	33,096	6,95,302	-54,698	7.29
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 CLUSTER DEVELOPMENT OF HANDLOOM AND HANDICRAFT											
Not Applicable											
		Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
		Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	24,03,000	0	0	24,03,000	18,02,250	33,096	31,00,967	12,98,717	72.06
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 HANDICRAFT INDUSTRIES											
SB 05 SURVEY OF HANDICRAFTS											
Not Applicable											
		Voted:	4,50,000	0	0	4,50,000	3,37,500	31,184	2,74,894	-62,606	18.55
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,50,000	0	0	4,50,000	3,37,500	31,184	2,74,894	-62,606	18.55
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	4,50,000	0	0	4,50,000	3,37,500	31,184	2,74,894	-62,606	18.55
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	4,50,000	0	0	4,50,000	3,37,500	31,184	2,74,894	-62,606	18.55
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 KHADI AND VILLAGE INDUSTRIES											
SB 01 DEVELOPMENT OF KHADI INDUSTRIES											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2021 INFORMATION TECHNOLOGY

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2851 VILLAGE AND SMALL INDUSTRIES									
Not Applicable									
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,60,00,000	0	0	9,60,00,000	7,20,00,000	49,52,042	-2,68,44,856	37.28
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 10 MUKHYA MANTRI SWAVLAMBAN YOJNA									
Not Applicable									
	Voted:	72,65,00,000	0	0	72,65,00,000	54,48,75,000	7,90,36,524	-26,08,74,962	47.88
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,65,00,000	0	0	72,65,00,000	54,48,75,000	7,90,36,524	-26,08,74,962	47.88
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,65,00,000	0	0	72,65,00,000	54,48,75,000	7,90,36,524	-26,08,74,962	47.88
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	72,65,00,000	0	0	72,65,00,000	54,48,75,000	7,90,36,524	-26,08,74,962	47.88
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	145,35,88,000	0	0	145,35,88,000	109,01,91,000	11,80,95,886	-42,16,77,829	38.68
	Charged:	0	0	0	0	0	0	0	0.00
MH 2852 INDUSTRIES									
SM 80 GENERAL									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE									
Not Applicable									
	Voted:	4,01,82,000	0	0	4,01,82,000	3,01,36,500	32,57,111	-37,78,119	12.54
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,01,82,000	0	0	4,01,82,000	3,01,36,500	32,57,111	-37,78,119	12.54
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,01,82,000	0	0	4,01,82,000	3,01,36,500	32,57,111	-37,78,119	12.54
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,01,82,000	0	0	4,01,82,000	3,01,36,500	32,57,111	-37,78,119	12.54
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 INDUSTRIAL PRODUCTIVITY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2021 INFORMATION TECHNOLOGY

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	0	S	R							
Acc Head Revenue										
MH 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES										
Sub Total(Mjr):	Voted:	11,83,49,000	0	0	11,83,49,000	8,87,61,750	82,04,093	7,29,24,599	-1,58,37,151	17.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	174,21,07,000	0	0	174,21,07,000	130,65,80,250	13,68,06,154	83,89,63,357	-46,76,16,893	35.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
MI 102 SMALL SCALE INDUSTRIES										
SB 02 DISTRICT INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	95,00,000	0	0	95,00,000	71,25,000	27,62,900	27,62,900	-43,62,100	61.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,00,000	0	0	95,00,000	71,25,000	27,62,900	27,62,900	-43,62,100	61.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,00,000	0	0	95,00,000	71,25,000	27,62,900	27,62,900	-43,62,100	61.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	95,00,000	0	0	95,00,000	71,25,000	27,62,900	27,62,900	-43,62,100	61.22
	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	75,00,000	39,33,700	39,33,700	-35,66,300	47.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	39,33,700	39,33,700	-35,66,300	47.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	39,33,700	39,33,700	-35,66,300	47.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	39,33,700	39,33,700	-35,66,300	47.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 EXPENDITURE ON DEVELOPMENT OF INDUSTRIAL AREA / ESTATE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 09 MAINTENANCE EXP. OF SOCIAL & WOMEN WELFARE										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 67 MAINTENANCE OF GOVERNMENT OWNED ANGANWADI CENTERS										
Not Applicable										
	Voted:	33,00,000	0	0	33,00,000	24,75,000	0	0	-24,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	26,25,000	0	0	-26,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,000	0	0	35,00,000	26,25,000	0	0	-26,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 77 MAINTENANCE OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT OFFICE BUILDINGS										
Not Applicable										
	Voted:	74,00,000	0	0	74,00,000	55,50,000	5,00,000	35,64,409	-19,85,591	35.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	55,50,000	5,00,000	35,64,409	-19,85,591	35.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,00,000	0	0	74,00,000	55,50,000	5,00,000	35,64,409	-19,85,591	35.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,09,01,000	0	0	1,09,01,000	81,75,750	5,00,000	35,64,409	-46,11,341	56.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,09,01,000	0	0	1,09,01,000	81,75,750	5,00,000	35,64,409	-46,11,341	56.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,09,01,000	0	0	1,09,01,000	81,75,750	5,00,000	35,64,409	-46,11,341	56.40
	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 : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	5,41,46,000	0	0	5,41,46,000	4,06,09,500	21,83,503	2,02,83,534	-2,03,25,966	50.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,41,46,000	0	0	5,41,46,000	4,06,09,500	21,83,503	2,02,83,534	-2,03,25,966	50.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,41,46,000	0	0	5,41,46,000	4,06,09,500	21,83,503	2,02,83,534	-2,03,25,966	50.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
Not Applicable										
	Voted:	13,71,01,000	0	0	13,71,01,000	10,28,25,750	1,05,17,671	9,07,08,883	-1,21,16,867	11.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,71,01,000	0	0	13,71,01,000	10,28,25,750	1,05,17,671	9,07,08,883	-1,21,16,867	11.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,71,01,000	0	0	13,71,01,000	10,28,25,750	1,05,17,671	9,07,08,883	-1,21,16,867	11.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,12,47,000	0	0	19,12,47,000	14,34,35,250	1,27,01,174	11,09,92,417	-3,24,42,833	22.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,12,47,000	0	0	19,12,47,000	14,34,35,250	1,27,01,174	11,09,92,417	-3,24,42,833	22.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 283 HOUSING										
SB 01 HOUSING										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	7,50,000	-1,05,00,000	93.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	7,50,000	-1,05,00,000	93.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	7,50,000	-1,05,00,000	93.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	7,50,000	-1,05,00,000	93.33
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	7,50,000	-1,05,00,000	93.33
	Charged:	0	0	0	0	0	0	0	0.00	
SM 03 WELFARE OF BACKWARD CLASSES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 BACKWARD CLASS COMMISSION										
Not Applicable										
	Voted:	1,13,79,000	0	0	1,13,79,000	85,34,250	9,58,580	73,92,269	-11,41,981	13.38
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	1,13,79,000	0	0	1,13,79,000	85,34,250	9,58,580	73,92,269	-11,41,981	13.38
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,13,79,000	0	0	1,13,79,000	85,34,250	9,58,580	73,92,269	-11,41,981	13.38
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,13,79,000	0	0	1,13,79,000	85,34,250	9,58,580	73,92,269	-11,41,981	13.38
	Charged:	0	0	0	0	0	0	0	0.00	
MI 102 ECONOMIC DEVELOPMENT										
SB 01 ECONOMIC DEVELOPMENT OF O.B.C.										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 WELFARE OF GUJJAR, LABBANA, GADDI'S WELFARE BOARD										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 COMPUTER APPLICATION TRAINING									
Not Applicable									
	Voted:	1,36,00,000	0	0	1,36,00,000	1,02,00,000	73,954	7,50,046	92.65
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,00,000	0	0	1,36,00,000	1,02,00,000	73,954	7,50,046	92.65
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,36,00,000	0	0	1,36,00,000	1,02,00,000	73,954	7,50,046	92.65
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,64,00,000	0	0	1,64,00,000	1,23,00,000	73,954	7,50,046	93.90
	Charged:	0	0	0	0	0	0	0	0.00
MI 283 HOUSING									
SB 01 HOUSING									
Not Applicable									
	Voted:	3,92,00,000	0	0	3,92,00,000	2,94,00,000	0	36,00,000	87.76
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,92,00,000	0	0	3,92,00,000	2,94,00,000	0	36,00,000	87.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,92,00,000	0	0	3,92,00,000	2,94,00,000	0	36,00,000	87.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,92,00,000	0	0	3,92,00,000	2,94,00,000	0	36,00,000	87.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,69,79,000	0	0	6,69,79,000	5,02,34,250	10,32,534	1,17,42,315	76.62
	Charged:	0	0	0	0	0	0	0	0.00
SM 80 GENERAL									
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 01 G.I.A. TO MINORITY DEVELOPMENT CORPORATION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
Sub Total(P/NP):	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	0	95,10,498	-45,14,502	32.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	0	95,10,498	-45,14,502	32.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 POLICY ON PREVENTION OF ALCOHOLISM AND DRUG ABUSE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	45,00,000	0	0	45,00,000	33,75,000	10,48,410	10,48,410	-23,26,590	68.94
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,00,000	0	0	52,00,000	39,00,000	10,48,410	10,48,410	-28,51,590	73.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,00,000	0	0	52,00,000	39,00,000	10,48,410	10,48,410	-28,51,590	73.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 POLICY ON REHABILITATION OF MENTALLY ILL CURED										
Not Applicable										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	0	0	-82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	0	0	-82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	0	0	-82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,49,00,000	0	0	3,49,00,000	2,61,75,000	10,48,410	1,05,58,908	-1,56,16,092	59.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,49,00,000	0	0	3,49,00,000	2,61,75,000	10,48,410	1,05,58,908	-1,56,16,092	59.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SOCIAL WELFARE										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	1,78,35,000	0	0	1,78,35,000	1,33,76,250	17,83,482	1,34,52,348	76,098	.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,78,35,000	0	0	1,78,35,000	1,33,76,250	17,83,482	1,34,52,348	76,098	0.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,78,35,000	0	0	1,78,35,000	1,33,76,250	17,83,482	1,34,52,348	76,098	0.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,78,35,000	0	0	1,78,35,000	1,33,76,250	17,83,482	1,34,52,348	76,098	0.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 WELFARE OF HANDICAPPED										
SB 03 UPLIFTMENT OF HANDICAPPED										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,07,00,000	0	0	3,07,00,000	2,30,25,000	27,45,631	3,09,55,015	79,30,015	34.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,08,00,000	0	0	3,08,00,000	2,31,00,000	27,45,631	3,09,55,015	78,55,015	34.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,08,00,000	0	0	3,08,00,000	2,31,00,000	27,45,631	3,09,55,015	78,55,015	34.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DOVETAILING OF EXISTING MULTIFERIOUS INTERVENTION AND ADDITIONAL SUPORT FOR DISBALED										
Not Applicable										
	Voted:	51,55,000	0	0	51,55,000	38,66,250	2,73,293	11,90,304	-26,75,946	69.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,55,000	0	0	51,55,000	38,66,250	2,73,293	11,90,304	-26,75,946	69.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,55,000	0	0	51,55,000	38,66,250	2,73,293	11,90,304	-26,75,946	69.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,59,55,000	0	0	3,59,55,000	2,69,66,250	30,18,924	3,21,45,319	51,79,069	19.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 CHILD WELFARE										
SB 01 GRANT-IN-AID TO STATE SOCIAL WELFARE ADVISORY BOARD										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	0	0	-90,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 REHABILITATION SUPPORT TO MINOR VICTIMS OF ROPE, CHILD ABUSE & OBJECTIFICATION BACKGROUND										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	74,25,000	12,37,000	80,89,387	6,64,387	8.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,00,000	0	0	99,00,000	74,25,000	12,37,000	80,89,387	6,64,387	8.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,000	0	0	99,00,000	74,25,000	12,37,000	80,89,387	6,64,387	8.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 BAL POSHAHAR										
Not Applicable										
	Voted:	19,74,00,000	0	0	19,74,00,000	14,80,50,000	8,75,97,041	13,64,05,160	-1,16,44,840	7.87
	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	14,80,50,000	8,75,97,041	13,64,05,160	-1,16,44,840	7.87
	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	14,80,50,000	8,75,97,041	13,64,05,160	-1,16,44,840	7.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 MARRIAGE GRANT TO GIRLS										
Not Applicable										
	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	1,93,29,000	8,02,13,000	-6,97,87,000	46.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	1,93,29,000	8,02,13,000	-6,97,87,000	46.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	1,93,29,000	8,02,13,000	-6,97,87,000	46.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	311,88,42,000	0	0	311,88,42,000	233,91,31,500	30,77,47,861	215,98,38,635	-17,92,92,865	7.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 WOMEN'S WELFARE										
SB 01 STATE HOMES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	70,53,000	0	0	70,53,000	52,89,750	3,25,362	28,74,973	-24,14,777	45.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,53,000	0	0	70,53,000	52,89,750	3,25,362	28,74,973	-24,14,777	45.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,53,000	0	0	70,53,000	52,89,750	3,25,362	28,74,973	-24,14,777	45.65
	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	82,81,500	4,84,835	44,54,435	-38,27,065	46.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,42,000	0	0	1,10,42,000	82,81,500	4,84,835	44,54,435	-38,27,065	46.21
	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	82,81,500	4,84,835	44,54,435	-38,27,065	46.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SCHEME FOR PROVIDING ALTERNATIVE OPPORTUNITIES TO WOMEN IN MORAL DANGER										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	23,80,000	1,30,000	5.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	23,80,000	1,30,000	5.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	23,80,000	1,30,000	5.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MOTHER TERESA MATRI ASHRAY SAMBAL YOJNA										
Not Applicable										
	Voted:	5,46,00,000	0	0	5,46,00,000	4,09,50,000	27,25,304	5,44,86,230	1,35,36,230	33.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,46,00,000	0	0	5,46,00,000	4,09,50,000	27,25,304	5,44,86,230	1,35,36,230	33.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,46,00,000	0	0	5,46,00,000	4,09,50,000	27,25,304	5,44,86,230	1,35,36,230	33.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 MUKHYA MANTRI KANYADAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	5,26,00,000	0	0	5,26,00,000	3,94,50,000	1,49,10,000	7,30,13,000	3,35,63,000	85.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,26,00,000	0	0	5,26,00,000	3,94,50,000	1,49,10,000	7,30,13,000	3,35,63,000	85.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,26,00,000	0	0	5,26,00,000	3,94,50,000	1,49,10,000	7,30,13,000	3,35,63,000	85.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 WIDOW REMARRIAGE SCHEME										
Not Applicable										
	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	22,50,000	-12,00,000	34.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	22,50,000	-12,00,000	34.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	22,50,000	-12,00,000	34.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PRADHAN MANTRI MATRU VANDANA YOJNA										
Not Applicable										
	Voted:	8,89,00,000	0	0	8,89,00,000	6,66,75,000	7,06,389	55,59,280	-6,11,15,720	91.66
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	99,00,000	0	0	99,00,000	74,25,000	30,93,569	99,00,000	24,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,88,00,000	0	0	9,88,00,000	7,41,00,000	37,99,958	1,54,59,280	-5,86,40,720	79.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,88,00,000	0	0	9,88,00,000	7,41,00,000	37,99,958	1,54,59,280	-5,86,40,720	79.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 SASHAKT MAHILA YOJNA										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	49,50,000	7,63,545	14,93,321	-34,56,679	69.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	49,50,000	7,63,545	14,93,321	-34,56,679	69.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	49,50,000	7,63,545	14,93,321	-34,56,679	69.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MAHILA SHAKTI KENDRA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(SM):	Voted:	359,33,27,000	0	0	359,33,27,000	269,49,95,250	34,67,29,991	245,00,64,463	-24,49,30,787	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES										
SB 01 OLD AGE PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	30,30,00,000	0	0	30,30,00,000	22,72,50,000	5,49,79,000	30,17,10,673	7,44,60,673	32.77
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	442,62,00,000	0	0	442,62,00,000	331,96,50,000	22,76,42,972	360,53,02,441	28,56,52,441	8.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	472,92,00,000	0	0	472,92,00,000	354,69,00,000	28,26,21,972	390,70,13,114	36,01,13,114	10.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	472,92,00,000	0	0	472,92,00,000	354,69,00,000	28,26,21,972	390,70,13,114	36,01,13,114	10.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	123,28,00,000	0	0	123,28,00,000	92,46,00,000	5,73,56,945	90,31,80,917	-2,14,19,083	2.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	123,28,00,000	0	0	123,28,00,000	92,46,00,000	5,73,56,945	90,31,80,917	-2,14,19,083	2.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	123,28,00,000	0	0	123,28,00,000	92,46,00,000	5,73,56,945	90,31,80,917	-2,14,19,083	2.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										
	Voted:	6,86,00,000	0	0	6,86,00,000	5,14,50,000	2,06,127	5,71,82,669	57,32,669	11.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,86,00,000	0	0	6,86,00,000	5,14,50,000	2,06,127	5,71,82,669	57,32,669	11.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,86,00,000	0	0	6,86,00,000	5,14,50,000	2,06,127	5,71,82,669	57,32,669	11.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	51,00,000	0	0	51,00,000	38,25,000	9,83,200	33,07,359	-5,17,641	13.53
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	71,15,00,000	0	0	71,15,00,000	53,36,25,000	31,72,578	47,63,66,676	-5,72,58,324	10.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,66,00,000	0	0	71,66,00,000	53,74,50,000	41,55,778	47,96,74,035	-5,77,75,965	10.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,66,00,000	0	0	71,66,00,000	53,74,50,000	41,55,778	47,96,74,035	-5,77,75,965	10.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 TRANSGENDER PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	77	48,793	-1,01,207	67.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	77	48,793	-1,01,207	67.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	77	48,793	-1,01,207	67.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	674,74,00,000	0	0	674,74,00,000	506,05,50,000	34,43,40,899	534,70,99,528	28,65,49,528	5.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 DEPOSIT LINKED INSURANCE SCHEME-GOVERNMENT PROVIDENT FUND										
SB 01 PAYMENT UNDER DEPOSIT LINKED INSURANCE SCHEME										
Not Applicable										
	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	15,90,000	1,20,60,350	-44,39,650	26.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	15,90,000	1,20,60,350	-44,39,650	26.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	15,90,000	1,20,60,350	-44,39,650	26.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	15,90,000	1,20,60,350	-44,39,650	26.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT EMPLOYEES INSURANCE SCHEME										
SB 02 INDEXED GROUP PERSONAL ACCIDENT INSURANCE SCHEME FOR GOVERNMENT EMPLOYEES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 LIFE INSURANCE COVER TO SAFAI KARAMCHARIS AND WORKERS OF WATER TREATMENT PLANTS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,03,000	0	0	7,00,03,000	5,25,02,250	21,64,360	4,20,99,759	-1,04,02,491	19.81
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 03 PENSIONERS OF IRRIGATION AND PUBLIC WORKS DEPARTMENT										
Not Applicable										
	Voted:	3,05,81,000	0	0	3,05,81,000	2,29,35,750	75,87,699	5,18,08,237	2,88,72,487	125.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,05,81,000	0	0	3,05,81,000	2,29,35,750	75,87,699	5,18,08,237	2,88,72,487	125.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,05,81,000	0	0	3,05,81,000	2,29,35,750	75,87,699	5,18,08,237	2,88,72,487	125.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PENSIONERS OF ECONOMICS AND STATISTIC DEPARTMENT										
Not Applicable										
	Voted:	17,47,000	0	0	17,47,000	13,10,250	2,56,365	22,66,375	9,56,125	72.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,47,000	0	0	17,47,000	13,10,250	2,56,365	22,66,375	9,56,125	72.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,47,000	0	0	17,47,000	13,10,250	2,56,365	22,66,375	9,56,125	72.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PENSIONERS OF TREASURY AND ACCOUNTS DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	43,67,000	0	0	43,67,000	32,75,250	12,18,559	54,22,394	21,47,144	65.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,67,000	0	0	43,67,000	32,75,250	12,18,559	54,22,394	21,47,144	65.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,67,000	0	0	43,67,000	32,75,250	12,18,559	54,22,394	21,47,144	65.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PENSIONERS OF FUNDS RESERVE WITH FINANCE DEPARTMENT										
Not Applicable										
	Voted:	57,61,00,000	0	0	57,61,00,000	43,20,75,000	0	0	-43,20,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,61,00,000	0	0	57,61,00,000	43,20,75,000	0	0	-43,20,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,61,00,000	0	0	57,61,00,000	43,20,75,000	0	0	-43,20,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PENSIONERS OF FISHERIES DEPARTMENT										
Not Applicable										
	Voted:	8,73,000	0	0	8,73,000	6,54,750	1,020	19,48,618	12,93,868	197.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,73,000	0	0	8,73,000	6,54,750	1,020	19,48,618	12,93,868	197.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,73,000	0	0	8,73,000	6,54,750	1,020	19,48,618	12,93,868	197.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PENSIONERS OF TOURISM AND CIVIL AVIATION DEPARTMENT										
Not Applicable										
	Voted:	4,36,000	0	0	4,36,000	3,27,000	62,659	2,48,525	-78,475	24.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,36,000	0	0	4,36,000	3,27,000	62,659	2,48,525	-78,475	24.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,36,000	0	0	4,36,000	3,27,000	62,659	2,48,525	-78,475	24.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PENSIONERS OF SOCIAL JUSTICE AND EMPOWERMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	14,86,000	0	0	14,86,000	11,14,500	59,199	13,33,826	2,19,326	19.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,86,000	0	0	14,86,000	11,14,500	59,199	13,33,826	2,19,326	19.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,86,000	0	0	14,86,000	11,14,500	59,199	13,33,826	2,19,326	19.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PENSIONERS OF TOWN AND COUNTRY PLANNING DEPARTMENT										
Not Applicable										
	Voted:	6,11,000	0	0	6,11,000	4,58,250	1,878	5,59,506	1,01,256	22.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	4,58,250	1,878	5,59,506	1,01,256	22.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	4,58,250	1,878	5,59,506	1,01,256	22.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PENSIONERS OF TECHNICAL EDUCATION DEPARTMENT										
Not Applicable										
	Voted:	38,45,000	0	0	38,45,000	28,83,750	24,46,769	58,36,500	29,52,750	102.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,45,000	0	0	38,45,000	28,83,750	24,46,769	58,36,500	29,52,750	102.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,45,000	0	0	38,45,000	28,83,750	24,46,769	58,36,500	29,52,750	102.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PENSIONERS OF AGRICULTURE DEPARTMENT										
Not Applicable										
	Voted:	1,04,84,000	0	0	1,04,84,000	78,63,000	8,16,538	1,01,64,259	23,01,259	29.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,84,000	0	0	1,04,84,000	78,63,000	8,16,538	1,01,64,259	23,01,259	29.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,84,000	0	0	1,04,84,000	78,63,000	8,16,538	1,01,64,259	23,01,259	29.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 PENSIONERS OF PRINTING AND STATIONARY DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	12,22,000	0	0	12,22,000	9,16,500	39,815	12,21,560	3,05,060	33.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,22,000	0	0	12,22,000	9,16,500	39,815	12,21,560	3,05,060	33.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,22,000	0	0	12,22,000	9,16,500	39,815	12,21,560	3,05,060	33.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PENSIONERS OF HORTICULTURE DEPARTMENT										
Not Applicable										
	Voted:	31,46,000	0	0	31,46,000	23,59,500	20,72,748	1,10,13,104	86,53,604	366.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,46,000	0	0	31,46,000	23,59,500	20,72,748	1,10,13,104	86,53,604	366.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,46,000	0	0	31,46,000	23,59,500	20,72,748	1,10,13,104	86,53,604	366.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 PENSIONERS OF ANIMAL HUSBANDRY DEPARTMENT										
Not Applicable										
	Voted:	1,04,84,000	0	0	1,04,84,000	78,63,000	27,55,831	1,62,23,675	83,60,675	106.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,84,000	0	0	1,04,84,000	78,63,000	27,55,831	1,62,23,675	83,60,675	106.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,84,000	0	0	1,04,84,000	78,63,000	27,55,831	1,62,23,675	83,60,675	106.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PENSIONERS OF INDUSTRY DEPARTMENT										
Not Applicable										
	Voted:	27,95,000	0	0	27,95,000	20,96,250	6,25,483	61,53,968	40,57,718	193.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,95,000	0	0	27,95,000	20,96,250	6,25,483	61,53,968	40,57,718	193.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,95,000	0	0	27,95,000	20,96,250	6,25,483	61,53,968	40,57,718	193.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PENSIONERS OF FOOD & SUPPLY DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	31,46,000	0	0	31,46,000	23,59,500	7,50,059	37,57,303	13,97,803	59.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,46,000	0	0	31,46,000	23,59,500	7,50,059	37,57,303	13,97,803	59.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,46,000	0	0	31,46,000	23,59,500	7,50,059	37,57,303	13,97,803	59.24
	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	45,86,250	87,142	56,10,766	10,24,516	22.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,15,000	0	0	61,15,000	45,86,250	87,142	56,10,766	10,24,516	22.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,15,000	0	0	61,15,000	45,86,250	87,142	56,10,766	10,24,516	22.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PENSIONERS OF CONSUMER REDRESSAL FORM										
Not Applicable										
	Voted:	18,000	0	0	18,000	13,500	1,00,377	2,67,976	2,54,476	1,885.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	13,500	1,00,377	2,67,976	2,54,476	1885.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	13,500	1,00,377	2,67,976	2,54,476	1885.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PENSIONERS OF PRISON DEPARTMENT										
Not Applicable										
	Voted:	10,49,000	0	0	10,49,000	7,86,750	3,46,512	13,95,216	6,08,466	77.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,49,000	0	0	10,49,000	7,86,750	3,46,512	13,95,216	6,08,466	77.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,49,000	0	0	10,49,000	7,86,750	3,46,512	13,95,216	6,08,466	77.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 PENSIONERS OF HOME GAURD DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	13,98,000	0	0	13,98,000	10,48,500	3,87,889	29,11,010	18,62,510	177.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,98,000	0	0	13,98,000	10,48,500	3,87,889	29,11,010	18,62,510	177.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,98,000	0	0	13,98,000	10,48,500	3,87,889	29,11,010	18,62,510	177.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 PENSIONERS OF SAINIK WELFARE DEPARTMENT HAMIRPUR										
Not Applicable										
	Voted:	87,000	0	0	87,000	65,250	0	80,973	15,723	24.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	0	80,973	15,723	24.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	0	80,973	15,723	24.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 PENSIONERS OF PUBLIC RELATION DEPARTMENT										
Not Applicable										
	Voted:	26,21,000	0	0	26,21,000	19,65,750	44,231	25,42,786	5,77,036	29.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,21,000	0	0	26,21,000	19,65,750	44,231	25,42,786	5,77,036	29.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,21,000	0	0	26,21,000	19,65,750	44,231	25,42,786	5,77,036	29.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 PENSIONERS OF H.I.P.A										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	1,73,763	43,263	33.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	1,73,763	43,263	33.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	1,73,763	43,263	33.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 PENSIONERS OF RURAL DEVLOPMENT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	78,63,000	0	0	78,63,000	58,97,250	13,39,094	79,76,498	20,79,248	35.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,63,000	0	0	78,63,000	58,97,250	13,39,094	79,76,498	20,79,248	35.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,63,000	0	0	78,63,000	58,97,250	13,39,094	79,76,498	20,79,248	35.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 PENSIONERS OF SECRETARIAT ADMINISTRATION DEPARTMENT										
Not Applicable										
	Voted:	1,74,75,000	0	0	1,74,75,000	1,31,06,250	31,68,853	2,19,68,809	88,62,559	67.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,75,000	0	0	1,74,75,000	1,31,06,250	31,68,853	2,19,68,809	88,62,559	67.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,75,000	0	0	1,74,75,000	1,31,06,250	31,68,853	2,19,68,809	88,62,559	67.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 PENSIONERS OF RESIDENT COMMISSIONER NEW DELHI										
Not Applicable										
	Voted:	2,61,000	0	0	2,61,000	1,95,750	91,058	7,22,961	5,27,211	269.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,61,000	0	0	2,61,000	1,95,750	91,058	7,22,961	5,27,211	269.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,61,000	0	0	2,61,000	1,95,750	91,058	7,22,961	5,27,211	269.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 PENSIONERS OF PANCHAYATI RAJ DEPARTMENT										
Not Applicable										
	Voted:	34,94,000	0	0	34,94,000	26,20,500	6,26,735	43,53,133	17,32,633	66.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	26,20,500	6,26,735	43,53,133	17,32,633	66.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	26,20,500	6,26,735	43,53,133	17,32,633	66.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 PENSIONERS OF LANGUAGE ART & CULTURE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	2,78,000	0	0	2,78,000	2,08,500	2,04,102	4,78,136	2,69,636	129.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,78,000	0	0	2,78,000	2,08,500	2,04,102	4,78,136	2,69,636	129.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,78,000	0	0	2,78,000	2,08,500	2,04,102	4,78,136	2,69,636	129.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 PENSIONERS OF POLICE DEPARTMENT										
Not Applicable										
	Voted:	2,62,13,000	0	0	2,62,13,000	1,96,59,750	32,98,817	4,82,50,041	2,85,90,291	145.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,62,13,000	0	0	2,62,13,000	1,96,59,750	32,98,817	4,82,50,041	2,85,90,291	145.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,62,13,000	0	0	2,62,13,000	1,96,59,750	32,98,817	4,82,50,041	2,85,90,291	145.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 PENSIONERS OF VIDHAN SABHA										
Not Applicable										
	Voted:	89,25,000	0	0	89,25,000	66,93,750	10,08,848	88,76,234	21,82,484	32.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	89,25,000	0	0	89,25,000	66,93,750	10,08,848	88,76,234	21,82,484	32.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	89,25,000	0	0	89,25,000	66,93,750	10,08,848	88,76,234	21,82,484	32.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 PENSIONERS OF SECONDARY EDUCATION DEPARTMENT										
Not Applicable										
	Voted:	6,55,35,000	0	0	6,55,35,000	4,91,51,250	1,07,47,727	8,73,38,422	3,81,87,172	77.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,55,35,000	0	0	6,55,35,000	4,91,51,250	1,07,47,727	8,73,38,422	3,81,87,172	77.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,55,35,000	0	0	6,55,35,000	4,91,51,250	1,07,47,727	8,73,38,422	3,81,87,172	77.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 PENSIONERS OF AYURVEDA DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	34,94,000	0	0	34,94,000	26,20,500	22,34,462	68,63,858	42,43,358	161.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	26,20,500	22,34,462	68,63,858	42,43,358	161.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	26,20,500	22,34,462	68,63,858	42,43,358	161.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 PENSIONERS OF HEALTH DEPARTMENT										
Not Applicable										
	Voted:	3,06,99,000	0	0	3,06,99,000	2,30,24,250	34,32,366	4,08,70,898	1,78,46,648	77.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,06,99,000	0	0	3,06,99,000	2,30,24,250	34,32,366	4,08,70,898	1,78,46,648	77.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,06,99,000	0	0	3,06,99,000	2,30,24,250	34,32,366	4,08,70,898	1,78,46,648	77.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 PENSIONERS OF ELECTION DEPARTMENT										
Not Applicable										
	Voted:	5,76,000	0	0	5,76,000	4,32,000	2,65,113	7,96,448	3,64,448	84.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,76,000	0	0	5,76,000	4,32,000	2,65,113	7,96,448	3,64,448	84.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,76,000	0	0	5,76,000	4,32,000	2,65,113	7,96,448	3,64,448	84.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 PENSIONERS OF GOVERNOR'S SECTT.										
Not Applicable										
	Voted:	6,11,000	0	0	6,11,000	4,58,250	53,362	6,10,758	1,52,508	33.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	4,58,250	53,362	6,10,758	1,52,508	33.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	4,58,250	53,362	6,10,758	1,52,508	33.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 PENSIONERS OF HIGH COURT AND SUBORDINATE COURTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	78,63,000	0	0	78,63,000	58,97,250	20,72,585	1,53,55,494	94,58,244	160.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,63,000	0	0	78,63,000	58,97,250	20,72,585	1,53,55,494	94,58,244	160.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,63,000	0	0	78,63,000	58,97,250	20,72,585	1,53,55,494	94,58,244	160.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 PENSIONERS OF PUBLIC SERVICE COMMISSION										
Not Applicable										
	Voted:	6,97,000	0	0	6,97,000	5,22,750	1,64,609	25,63,517	20,40,767	390.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,97,000	0	0	6,97,000	5,22,750	1,64,609	25,63,517	20,40,767	390.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,97,000	0	0	6,97,000	5,22,750	1,64,609	25,63,517	20,40,767	390.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 PENSIONERS OF LAND RECORD DEPARTMENT										
Not Applicable										
	Voted:	62,02,000	0	0	62,02,000	46,51,500	14,07,820	63,63,889	17,12,389	36.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,02,000	0	0	62,02,000	46,51,500	14,07,820	63,63,889	17,12,389	36.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,02,000	0	0	62,02,000	46,51,500	14,07,820	63,63,889	17,12,389	36.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 PENSIONERS OF LAW										
Not Applicable										
	Voted:	11,000	0	0	11,000	8,250	0	6,392	-1,858	22.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,000	0	0	11,000	8,250	0	6,392	-1,858	22.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,000	0	0	11,000	8,250	0	6,392	-1,858	22.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 PENSIONERS OF LABOUR AND EMPLOYMENT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	22,70,000	0	0	22,70,000	17,02,500	4,37,413	19,16,430	2,13,930	12.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,70,000	0	0	22,70,000	17,02,500	4,37,413	19,16,430	2,13,930	12.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,70,000	0	0	22,70,000	17,02,500	4,37,413	19,16,430	2,13,930	12.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 PENSIONERS OF LOCAL AUDIT DEPARTMENT										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,30,500	22,895	3,83,838	2,53,338	194.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	22,895	3,83,838	2,53,338	194.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	22,895	3,83,838	2,53,338	194.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 PENSIONERS OF CONSOLIDATION OF HOLDINGS										
Not Applicable										
	Voted:	12,22,000	0	0	12,22,000	9,16,500	1,80,850	11,86,792	2,70,292	29.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,22,000	0	0	12,22,000	9,16,500	1,80,850	11,86,792	2,70,292	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,22,000	0	0	12,22,000	9,16,500	1,80,850	11,86,792	2,70,292	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 PENSIONERS OF SETTLEMENT OFFICERS, KANGRA AT DHARAMSHALA										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	6,55,500	2,09,296	10,01,922	3,46,422	52.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	6,55,500	2,09,296	10,01,922	3,46,422	52.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	6,55,500	2,09,296	10,01,922	3,46,422	52.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 PENSIONERS OF FIRE SERVICES DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	5,23,000	0	0	5,23,000	3,92,250	5,70,890	30,79,500	26,87,250	685.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,23,000	0	0	5,23,000	3,92,250	5,70,890	30,79,500	26,87,250	685.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,23,000	0	0	5,23,000	3,92,250	5,70,890	30,79,500	26,87,250	685.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 PENSIONERS OF PROSECUTION DEPARTMENT										
Not Applicable										
	Voted:	19,22,000	0	0	19,22,000	14,41,500	3,55,613	35,90,788	21,49,288	149.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,22,000	0	0	19,22,000	14,41,500	3,55,613	35,90,788	21,49,288	149.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,22,000	0	0	19,22,000	14,41,500	3,55,613	35,90,788	21,49,288	149.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 49 PENSIONERS OF EXCISE AND TAXATION DEPARTMENT										
Not Applicable										
	Voted:	34,94,000	0	0	34,94,000	26,20,500	59,852	35,14,392	8,93,892	34.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	26,20,500	59,852	35,14,392	8,93,892	34.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	26,20,500	59,852	35,14,392	8,93,892	34.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 PENSIONERS OF CO-OPERATION DEPARTMENT										
Not Applicable										
	Voted:	61,15,000	0	0	61,15,000	45,86,250	2,07,123	57,67,086	11,80,836	25.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,15,000	0	0	61,15,000	45,86,250	2,07,123	57,67,086	11,80,836	25.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,15,000	0	0	61,15,000	45,86,250	2,07,123	57,67,086	11,80,836	25.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 51 PENSIONERS OF MEDICAL EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	54,16,000	0	0	54,16,000	40,62,000	1,82,467	49,73,188	9,11,188	22.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,16,000	0	0	54,16,000	40,62,000	1,82,467	49,73,188	9,11,188	22.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,16,000	0	0	54,16,000	40,62,000	1,82,467	49,73,188	9,11,188	22.43
	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	13,500	0	0	-13,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	13,500	0	0	-13,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	13,500	0	0	-13,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 PENSIONERS OF HOSPITALITY ORGANISATION										
Not Applicable										
	Voted:	2,60,000	0	0	2,60,000	1,95,000	5,547	1,29,554	-65,446	33.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,60,000	0	0	2,60,000	1,95,000	5,547	1,29,554	-65,446	33.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,60,000	0	0	2,60,000	1,95,000	5,547	1,29,554	-65,446	33.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PENSIONERS OF ESTATE OFFICER										
Not Applicable										
	Voted:	87,000	0	0	87,000	65,250	43,794	84,763	19,513	29.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	43,794	84,763	19,513	29.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	43,794	84,763	19,513	29.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 PENSIONERS OF DENTAL DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	6,11,000	0	0	6,11,000	4,58,250	0	3,88,817	-69,433	15.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	4,58,250	0	3,88,817	-69,433	15.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	4,58,250	0	3,88,817	-69,433	15.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PENSIONERS OF DISASTER MANAGEMENT CELL										
Not Applicable										
	Voted:	87,000	0	0	87,000	65,250	18,966	1,48,279	83,029	127.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	18,966	1,48,279	83,029	127.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	18,966	1,48,279	83,029	127.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 PENSIONERS OF LOKAYUKTA										
Not Applicable										
	Voted:	87,000	0	0	87,000	65,250	65,223	1,51,498	86,248	132.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	65,223	1,51,498	86,248	132.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	65,223	1,51,498	86,248	132.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 PENSIONERS OF ADVOCATE GENERAL										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	4,73,176	3,42,676	262.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	4,73,176	3,42,676	262.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	4,73,176	3,42,676	262.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 PENSIONERS OF MOUNTAINEERING INSTITUTE MANALI										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	35,000	0	0	35,000	26,250	0	35,000	8,750	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,000	0	0	35,000	26,250	0	35,000	8,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,000	0	0	35,000	26,250	0	35,000	8,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PENSIONERS OF SPORTS AND YOUTH SERVICES										
Not Applicable										
	Voted:	1,41,000	0	0	1,41,000	1,05,750	1,97,153	4,79,708	3,73,958	353.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,000	0	0	1,41,000	1,05,750	1,97,153	4,79,708	3,73,958	353.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,000	0	0	1,41,000	1,05,750	1,97,153	4,79,708	3,73,958	353.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 PENSIONERS OF TRIBAL DEVELOPMENT										
Not Applicable										
	Voted:	35,000	0	0	35,000	26,250	1,04,999	1,26,459	1,00,209	381.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,000	0	0	35,000	26,250	1,04,999	1,26,459	1,00,209	381.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,000	0	0	35,000	26,250	1,04,999	1,26,459	1,00,209	381.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 64 PENSIONERS OF RELIEF AND REHABILITATION DEPARTMENT										
Not Applicable										
	Voted:	18,000	0	0	18,000	13,500	1,687	25,823	12,323	91.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	13,500	1,687	25,823	12,323	91.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	13,500	1,687	25,823	12,323	91.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 65 PENSIONERS OF SETTLEMENT OFFICER, SHIMLA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	6,55,500	11,25,406	26,71,139	20,15,639	307.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	6,55,500	11,25,406	26,71,139	20,15,639	307.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	6,55,500	11,25,406	26,71,139	20,15,639	307.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 PENSIONERS OF SMALL SAVINGS ORGANISATION										
Not Applicable										
	Voted:	87,000	0	0	87,000	65,250	99,143	1,84,677	1,19,427	183.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	99,143	1,84,677	1,19,427	183.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	99,143	1,84,677	1,19,427	183.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 67 PENSIONERS OF PLANNING DEPARTMENT										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,30,500	3,30,978	10,58,419	9,27,919	711.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	3,30,978	10,58,419	9,27,919	711.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	3,30,978	10,58,419	9,27,919	711.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 68 PENSIONERS OF GENERAL ADMINISTRATION DEPARTMENT										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	6,55,500	32,351	6,01,051	-54,449	8.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	6,55,500	32,351	6,01,051	-54,449	8.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	6,55,500	32,351	6,01,051	-54,449	8.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 69 PENSIONERS OF STATE VIGILANCE AND ANTI CORRUPTION BUREAU										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	20,97,000	0	0	20,97,000	15,72,750	3,94,234	24,88,886	9,16,136	58.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,97,000	0	0	20,97,000	15,72,750	3,94,234	24,88,886	9,16,136	58.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,97,000	0	0	20,97,000	15,72,750	3,94,234	24,88,886	9,16,136	58.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 PENSIONERS OF STATE ELECTION COMMISSION										
Not Applicable										
	Voted:	54,000	0	0	54,000	40,500	30,211	2,09,726	1,69,226	417.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,000	0	0	54,000	40,500	30,211	2,09,726	1,69,226	417.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,000	0	0	54,000	40,500	30,211	2,09,726	1,69,226	417.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 71 PENSIONERS OF FOREST DEPARTMENT										
Not Applicable										
	Voted:	2,62,13,000	0	0	2,62,13,000	1,96,59,750	13,24,170	2,28,58,981	31,99,231	16.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,62,13,000	0	0	2,62,13,000	1,96,59,750	13,24,170	2,28,58,981	31,99,231	16.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,62,13,000	0	0	2,62,13,000	1,96,59,750	13,24,170	2,28,58,981	31,99,231	16.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 PENSIONERS OF ELEMENTARY EDUCATION										
Not Applicable										
	Voted:	5,76,68,000	0	0	5,76,68,000	4,32,51,000	90,18,786	12,26,27,062	7,93,76,062	183.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,76,68,000	0	0	5,76,68,000	4,32,51,000	90,18,786	12,26,27,062	7,93,76,062	183.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,76,68,000	0	0	5,76,68,000	4,32,51,000	90,18,786	12,26,27,062	7,93,76,062	183.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 77 PENSIONERS OF DIRECTOR ENERGY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	0	-1,30,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	0	-1,30,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	0	-1,30,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 78 PENSIONERS OF PUBLIC WORKS DEPARTMENT										
Not Applicable										
	Voted:	3,14,56,000	0	0	3,14,56,000	2,35,92,000	71,07,598	7,10,28,287	4,74,36,287	201.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,14,56,000	0	0	3,14,56,000	2,35,92,000	71,07,598	7,10,28,287	4,74,36,287	201.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,14,56,000	0	0	3,14,56,000	2,35,92,000	71,07,598	7,10,28,287	4,74,36,287	201.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 80 PENSIONERS OF HUMAN RIGHT COMMISSION										
Not Applicable										
	Voted:	18,000	0	0	18,000	13,500	0	0	-13,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	13,500	0	0	-13,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	13,500	0	0	-13,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 PENSIONERS OF JUDICIAL ACADEMY										
Not Applicable										
	Voted:	87,000	0	0	87,000	65,250	0	1,85,866	1,20,616	184.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	0	1,85,866	1,20,616	184.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	0	1,85,866	1,20,616	184.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 82 PENSIONERS OF URBAN DEVELOPMENT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	4,20,000	0	0	4,20,000	3,15,000	42,010	1,60,462	-1,54,538	49.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,20,000	0	0	4,20,000	3,15,000	42,010	1,60,462	-1,54,538	49.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,20,000	0	0	4,20,000	3,15,000	42,010	1,60,462	-1,54,538	49.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 83 REVENUE DEPARTMENT										
Not Applicable										
	Voted:	1,11,50,000	0	0	1,11,50,000	83,62,500	13,92,576	1,61,21,963	77,59,463	92.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,11,50,000	0	0	1,11,50,000	83,62,500	13,92,576	1,61,21,963	77,59,463	92.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,11,50,000	0	0	1,11,50,000	83,62,500	13,92,576	1,61,21,963	77,59,463	92.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 84 PENSIONERS OF CHIEF ELECTRICAL INSPECTOR DEPARTMENT										
Not Applicable										
	Voted:	87,000	0	0	87,000	65,250	30,471	1,32,584	67,334	103.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	30,471	1,32,584	67,334	103.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	30,471	1,32,584	67,334	103.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 PENSIONERS OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	6,55,500	4,45,676	30,57,380	24,01,880	366.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	6,55,500	4,45,676	30,57,380	24,01,880	366.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	6,55,500	4,45,676	30,57,380	24,01,880	366.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 87 PENSIONERS OF SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	49,822	12,322	32.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	49,822	12,322	32.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	49,822	12,322	32.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 88 PENSIONERS OF STAFF SELECTION BOARD										
Not Applicable										
	Voted:	23,000	0	0	23,000	17,250	584	6,190	-11,060	64.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,000	0	0	23,000	17,250	584	6,190	-11,060	64.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,000	0	0	23,000	17,250	584	6,190	-11,060	64.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 89 PENSIONERS OF STATE INFORMATION COMMISSION										
Not Applicable										
	Voted:	87,000	0	0	87,000	65,250	8,834	1,43,008	77,758	119.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	8,834	1,43,008	77,758	119.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	8,834	1,43,008	77,758	119.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 90 PENSIONERS OF HEALTH SAFETY AND REGULATION										
Not Applicable										
	Voted:	7,56,000	0	0	7,56,000	5,67,000	57,076	3,74,264	-1,92,736	33.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,000	0	0	7,56,000	5,67,000	57,076	3,74,264	-1,92,736	33.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,000	0	0	7,56,000	5,67,000	57,076	3,74,264	-1,92,736	33.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 91 RENOVATION OF ASHRAMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,67,325	-35,82,675	95.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,67,325	-35,82,675	95.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,67,325	-35,82,675	95.54
	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	1,12,500	0	0	-1,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	0	-1,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	0	-1,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 93 PENSIONERS OF IT DEPARTMENT										
Not Applicable										
	Voted:	63,000	0	0	63,000	47,250	9,434	43,874	-3,376	7.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,000	0	0	63,000	47,250	9,434	43,874	-3,376	7.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,000	0	0	63,000	47,250	9,434	43,874	-3,376	7.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 94 PENSIONERS OF DIRECTORATE OF FORENSIC SCIENCE										
Not Applicable										
	Voted:	56,000	0	0	56,000	42,000	0	22,234	-19,766	47.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,000	0	0	56,000	42,000	0	22,234	-19,766	47.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,000	0	0	56,000	42,000	0	22,234	-19,766	47.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,50,37,000	0	0	100,50,37,000	75,37,77,750	7,38,89,630	65,59,86,041	-9,77,91,709	12.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	786,34,40,000	0	0	786,34,40,000	589,75,80,000	42,69,84,889	608,44,45,678	18,68,65,678	3.17

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 102 CHILD WELFARE										
SB 03 RESIDENTIAL INSTITUTION FOR MENTALLY CHALLENGED CHILDREN										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING										
SB 02 WOMENS DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	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:	99,00,000	0	0	99,00,000	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:	99,00,000	0	0	99,00,000	74,25,000	0	0	-74,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	99,00,000	0	0	99,00,000	74,25,000	0	0	-74,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF BUILDINGS										
Not Applicable										
	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	0	-38,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,15,00,000	0	0	1,15,00,000	86,25,000	9,90,000	10,40,223	-75,84,777	87.94
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,72,00,000	0	0	1,72,00,000	1,29,00,000	9,90,000	10,40,223	-1,18,59,777	91.94

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
SM 03 TRAINING										
MI 003 TRAINING OF CRAFTSMEN AND SUPERVISORS										
SB 01 TAILORING CENTRE IN HIMACHAL PRADESH										
Not Applicable										
	Voted:	80,18,000	0	0	80,18,000	60,13,500	4,81,823	44,96,140	-15,17,360	25.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,18,000	0	0	80,18,000	60,13,500	4,81,823	44,96,140	-15,17,360	25.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,18,000	0	0	80,18,000	60,13,500	4,81,823	44,96,140	-15,17,360	25.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,18,000	0	0	80,18,000	60,13,500	4,81,823	44,96,140	-15,17,360	25.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	80,18,000	0	0	80,18,000	60,13,500	4,81,823	44,96,140	-15,17,360	25.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	80,18,000	0	0	80,18,000	60,13,500	4,81,823	44,96,140	-15,17,360	25.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 101 SWARNJAYANTI GRAM SWAROZGAR YOJANA										
SB 03 DISTRICT RURAL DEVELOPMENT AGENCIES										
Not Applicable										
	Voted:	3,97,00,000	0	0	3,97,00,000	2,97,75,000	0	1,40,06,500	-1,57,68,500	52.96
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,07,00,000	0	0	5,07,00,000	3,80,25,000	2,50,10,615	2,72,83,839	-1,07,41,161	28.25
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	63,00,000	0	0	63,00,000	47,25,000	0	15,56,200	-31,68,800	67.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,67,00,000	0	0	9,67,00,000	7,25,25,000	2,50,10,615	4,28,46,539	-2,96,78,461	40.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,67,00,000	0	0	9,67,00,000	7,25,25,000	2,50,10,615	4,28,46,539	-2,96,78,461	40.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 NATIONAL RURAL LIVELIHOOD MISSION(NRLM)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Not Applicable										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,23,00,000	0	0	-1,23,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,44,00,000	0	0	16,44,00,000	12,33,00,000	0	0	-12,33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,44,00,000	0	0	16,44,00,000	12,33,00,000	0	0	-12,33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 BALIKA GAURAV PURSKAAR YOJNA										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	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:	99,00,000	0	0	99,00,000	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:	99,00,000	0	0	99,00,000	74,25,000	0	0	-74,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,40,00,000	0	0	19,40,00,000	14,55,00,000	0	1,43,00,000	-13,12,00,000	90.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	124,61,01,000	0	0	124,61,01,000	93,45,75,750	7,16,29,504	21,61,84,317	-71,83,91,433	76.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	124,61,01,000	0	0	124,61,01,000	93,45,75,750	7,16,29,504	21,61,84,317	-71,83,91,433	76.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT										
SM 01 NATIONAL PROGRAMMES										
MI 702 JAWAHAR GRAM SAMRIDHI YOJANA										
SB 06 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)										
Not Applicable										
	Voted:	22,90,00,000	0	0	22,90,00,000	17,17,50,000	0	11,45,00,000	-5,72,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,90,00,000	0	0	22,90,00,000	17,17,50,000	0	11,45,00,000	-5,72,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,90,00,000	0	0	22,90,00,000	17,17,50,000	0	11,45,00,000	-5,72,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,90,00,000	0	0	22,90,00,000	17,17,50,000	0	11,45,00,000	-5,72,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
		22,90,00,000	0	0	22,90,00,000	17,17,50,000	0	11,45,00,000	-5,72,50,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
MI 003 TRAINING										
SB 01 PANCHAYATI RAJ TRAINING CENTRE										
Not Applicable										
	Voted:	2,97,54,000	0	0	2,97,54,000	2,23,15,500	21,54,302	1,89,19,939	-33,95,561	15.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,97,54,000	0	0	2,97,54,000	2,23,15,500	21,54,302	1,89,19,939	-33,95,561	15.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,97,54,000	0	0	2,97,54,000	2,23,15,500	21,54,302	1,89,19,939	-33,95,561	15.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,97,54,000	0	0	2,97,54,000	2,23,15,500	21,54,302	1,89,19,939	-33,95,561	15.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PANCHAYATI RAJ										
SB 01 PANCHAYAT RAJ DEPARTMENT										
Not Applicable										
	Voted:	28,96,20,000	0	0	28,96,20,000	21,72,15,000	1,96,50,999	17,10,85,296	-4,61,29,704	21.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,96,20,000	0	0	28,96,20,000	21,72,15,000	1,96,50,999	17,10,85,296	-4,61,29,704	21.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,96,20,000	0	0	28,96,20,000	21,72,15,000	1,96,50,999	17,10,85,296	-4,61,29,704	21.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS										
Not Applicable										
	Voted:	82,01,000	0	0	82,01,000	61,50,750	13,024	91,964	-60,58,786	98.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	82,01,000	0	0	82,01,000	61,50,750	13,024	91,964	-60,58,786	98.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	82,01,000	0	0	82,01,000	61,50,750	13,024	91,964	-60,58,786	98.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 GRANT IN AID IN LIEU OF ROYALTY ON MINERALS UNDER PANCHAYATI RAJ ACT.										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 AWARD FOR PANCHAYATS WITH NO STRAY CATTLES										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 RASHTRIYA GRAM SWARAJ ABHIYAN(RGSA)										
Not Applicable										
	Voted:	12,71,00,000	0	0	12,71,00,000	9,53,25,000	19,42,00,000	19,42,00,000	9,88,75,000	103.72
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,41,00,000	0	0	1,41,00,000	1,05,75,000	2,15,77,666	2,15,77,666	1,10,02,666	104.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,12,00,000	0	0	14,12,00,000	10,59,00,000	21,57,77,666	21,57,77,666	10,98,77,666	103.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,12,00,000	0	0	14,12,00,000	10,59,00,000	21,57,77,666	21,57,77,666	10,98,77,666	103.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL BAMBOO MISSION (NBM)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	43,92,23,000	0	0	43,92,23,000	32,94,17,250	23,54,41,689	38,69,54,926	5,75,37,676	17.47

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
Sub Total(P/NP):	Voted:	44,00,000	0	0	44,00,000	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:	44,00,000	0	0	44,00,000	33,00,000	0	0	-33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE REWARD UNDER SANITATION SCHEME										
Not Applicable										
	Voted:	44,00,000	0	0	44,00,000	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:	44,00,000	0	0	44,00,000	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:	44,00,000	0	0	44,00,000	33,00,000	0	0	-33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SWACHH BHARAT MISSION (GRAMIN)										
Not Applicable										
	Voted:	1,07,00,000	0	0	1,07,00,000	80,25,000	0	25,64,38,000	24,84,13,000	3,095.49
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	1,84,17,000	1,75,17,000	1,946.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,19,00,000	0	0	1,19,00,000	89,25,000	0	27,48,55,000	26,59,30,000	2979.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,19,00,000	0	0	1,19,00,000	89,25,000	0	27,48,55,000	26,59,30,000	2979.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	106,01,61,000	0	0	106,01,61,000	79,51,20,750	9,91,72,065	88,49,23,764	8,98,03,014	11.29
	Charged:	0	0	0	0	0	0	7,16,649	7,16,649	100.00
MI 196 ASSISTANCE TO ZILA PARISHADS										
SB 04 GRANTS TO ZILA PARISHADS UNDER FIFTH STATE FINANCE COMMISSION										
Not Applicable										
	Voted:	115,67,00,000	0	0	115,67,00,000	86,75,25,000	11,78,27,741	106,00,16,849	19,24,91,849	22.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	115,67,00,000	0	0	115,67,00,000	86,75,25,000	11,78,27,741	106,00,16,849	19,24,91,849	22.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	115,67,00,000	0	0	115,67,00,000	86,75,25,000	11,78,27,741	106,00,16,849	19,24,91,849	22.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 BASIC GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Sub Total(Sub):	Voted:	21,86,16,000	0	0	21,86,16,000	16,39,62,000	0	8,83,31,333	-7,56,30,667	46.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 TIED GRANT TO PANCHAYAT SAMITIS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	21,86,16,000	0	0	21,86,16,000	16,39,62,000	0	13,24,97,032	-3,14,64,968	19.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,86,16,000	0	0	21,86,16,000	16,39,62,000	0	13,24,97,032	-3,14,64,968	19.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,86,16,000	0	0	21,86,16,000	16,39,62,000	0	13,24,97,032	-3,14,64,968	19.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	51,95,32,000	0	0	51,95,32,000	38,96,49,000	48,58,173	28,82,53,483	-10,13,95,517	26.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 198 ASSISTANCE TO GRAM PANCHAYATS										
SB 04 GRANTS TO GRAM PANCHYATS UNDER FIFTH STATE FINANCE COMMISSION										
Not Applicable										
	Voted:	124,65,00,000	0	0	124,65,00,000	93,48,75,000	7,05,18,358	90,77,42,255	-2,71,32,745	2.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	124,65,00,000	0	0	124,65,00,000	93,48,75,000	7,05,18,358	90,77,42,255	-2,71,32,745	2.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	124,65,00,000	0	0	124,65,00,000	93,48,75,000	7,05,18,358	90,77,42,255	-2,71,32,745	2.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BASIC GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION										
Not Applicable										
	Voted:	102,02,12,000	0	0	102,02,12,000	76,51,59,000	0	41,22,12,885	-35,29,46,115	46.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,02,12,000	0	0	102,02,12,000	76,51,59,000	0	41,22,12,885	-35,29,46,115	46.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,02,12,000	0	0	102,02,12,000	76,51,59,000	0	41,22,12,885	-35,29,46,115	46.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PERFORMANCE GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Voted:	102,02,12,000	0	0	102,02,12,000	76,51,59,000	0	61,83,19,483	-14,68,39,517	19.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,02,12,000	0	0	102,02,12,000	76,51,59,000	0	61,83,19,483	-14,68,39,517	19.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,02,12,000	0	0	102,02,12,000	76,51,59,000	0	61,83,19,483	-14,68,39,517	19.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	328,69,24,000	0	0	328,69,24,000	246,51,93,000	7,05,18,358	193,82,74,623	-52,69,18,377	21.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	694,18,18,000	0	0	694,18,18,000	520,63,63,500	52,99,72,328	480,20,09,329	-40,43,54,171	7.77
	Charged:	0	0	0	0	0	0	7,16,649	7,16,649	100.00
Sub Total(R/C):	Voted:	1103,60,38,000	0	0	1103,60,38,000	827,70,28,500	74,40,58,655	783,98,35,986	-43,71,92,514	5.28
	Charged:	0	0	0	0	0	0	7,16,649	7,16,649	100.00
Acc Head Capital										
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 101 PANCHAYATI RAJ										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	0	0	0	0	0	2,86,00,000	6,71,00,000	6,71,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	2,86,00,000	6,71,00,000	6,71,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	2,86,00,000	6,71,00,000	6,71,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	2,86,00,000	6,71,00,000	6,71,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 RURAL DEVELOPMENT										
SB 01 CONSTRUCTION OF BUILDING										
Not Applicable										
	Voted:	0	0	0	0	0	0	3,42,27,000	3,42,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	3,42,27,000	3,42,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		0	0	0	0	0	0	3,42,27,000	3,42,27,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 MUKHYA MANTRI LOK BHAWAN									
Not Applicable									
	Voted:	0	0	0	0	0	50,00,000	50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	50,00,000	50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	50,00,000	50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	3,92,27,000	3,92,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	2,86,00,000	10,63,27,000	10,63,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	0	0	0	0	2,86,00,000	10,63,27,000	10,63,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1103,60,38,000	0	0	1103,60,38,000	827,70,28,500	77,26,58,655	-33,08,65,514	4.00
	Charged:	0	0	0	0	0	7,16,649	7,16,649	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2425 CO-OPERATION										
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 AGRICULTURE CREDIT STABILISATION FUND										
SB 01 EXPENDITURE ON INTEGRATED COOPERATIVE DEVELOPMENT PROJECTS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,64,89,000	1,64,14,000	21,885.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,64,89,000	1,64,14,000	21885.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,64,89,000	1,64,14,000	21885.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,64,89,000	1,64,14,000	21885.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	34,93,41,000	0	0	34,93,41,000	26,20,05,750	2,66,58,151	23,96,21,953	-2,23,83,797	8.54
	Charged:	0	0	0	0	0	0	2,69,930	2,69,930	100.00
Sub Total(R/C):	Voted:	34,93,42,000	0	0	34,93,42,000	26,20,06,500	2,81,30,151	24,34,31,453	-1,85,75,047	7.09
	Charged:	0	0	0	0	0	0	2,69,930	2,69,930	100.00
Acc Head Capital										
MH 6425 LOANS FOR CO-OPERATION										
MI 107 LOANS TO CREDIT COOPERATIVES										
SB 02 (RECEIPTS FROM LOANS) TO CREDIT CO-OPERATIVES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	3,99,60,000	3,98,85,000	53,180.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	3,99,60,000	3,98,85,000	53180.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	3,99,60,000	3,98,85,000	53180.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	3,99,60,000	3,98,85,000	53180.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 LOANS TO OTHER COOPERATIVES										
SB 05 LOANS TO MARKETING COOPERATIVES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Capital										
MH 6425 LOANS FOR CO-OPERATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	3,99,60,000	3,98,10,000	26540.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	3,99,60,000	3,98,10,000	26540.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	34,95,42,000	0	0	34,95,42,000	26,21,56,500	2,81,30,151	28,33,91,453	2,12,34,953	8.10
	Charged:	0	0	0	0	0	0	2,69,930	2,69,930	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Revenue										
MH 2236 NUTRITION										
Not Applicable										
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2408 FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 001 DIRECTION AND ADMINISTRATION										
SB 02 STAFF OF DISTRICT FORUM										
Not Applicable										
	Voted:	6,02,83,000	0	0	6,02,83,000	4,52,12,250	43,95,295	3,65,25,010	-86,87,240	19.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,02,83,000	0	0	6,02,83,000	4,52,12,250	43,95,295	3,65,25,010	-86,87,240	19.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,02,83,000	0	0	6,02,83,000	4,52,12,250	43,95,295	3,65,25,010	-86,87,240	19.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STATE FOOD COMMISSION										
Not Applicable										
	Voted:	94,48,000	0	0	94,48,000	70,86,000	58,396	27,29,883	-43,56,117	61.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,48,000	0	0	94,48,000	70,86,000	58,396	27,29,883	-43,56,117	61.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,48,000	0	0	94,48,000	70,86,000	58,396	27,29,883	-43,56,117	61.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,97,31,000	0	0	6,97,31,000	5,22,98,250	44,53,691	3,92,54,893	-1,30,43,357	24.94
	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.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES										
MI 103 COLLECTION CHARGES-ELECTRICITY DUTY										
SB 01 ELECTRICAL INSPECTORATE										
Not Applicable										
	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	17,40,165	1,47,10,138	-6,64,862	4.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	17,40,165	1,47,10,138	-6,64,862	4.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	17,40,165	1,47,10,138	-6,64,862	4.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	17,40,165	1,47,10,138	-6,64,862	4.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	17,40,165	1,47,10,138	-6,64,862	4.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 105 PROJECT IMPLEMENTATION										
SB 01 G.I.A TO IMPLEMENTION AGENCIES										
Not Applicable										
	Voted:	4,14,00,000	0	0	4,14,00,000	3,10,50,000	0	82,80,000	-2,27,70,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,14,00,000	0	0	4,14,00,000	3,10,50,000	0	82,80,000	-2,27,70,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,14,00,000	0	0	4,14,00,000	3,10,50,000	0	82,80,000	-2,27,70,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,14,00,000	0	0	4,14,00,000	3,10,50,000	0	82,80,000	-2,27,70,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,14,00,000	0	0	4,14,00,000	3,10,50,000	0	82,80,000	-2,27,70,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,14,00,000	0	0	4,14,00,000	3,10,50,000	0	82,80,000	-2,27,70,000	73.33
	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 : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2801 POWER									
Not Applicable									
Sub Total(P/NP):	Voted:	0	0	0	0	0	10,61,23,057	10,61,23,057	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	10,61,23,057	10,61,23,057	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,01,000	0	0	30,01,000	22,50,750	10,99,63,057	10,77,12,307	4785.62
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	263,79,91,000	0	0	263,79,91,000	197,84,93,250	183,87,25,455	-13,97,67,795	7.06
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	263,79,92,000	0	0	263,79,92,000	197,84,94,000	242,26,61,626	44,41,67,626	22.45
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	269,98,92,000	0	0	269,98,92,000	202,49,19,000	244,56,51,764	42,07,32,764	20.78
	Charged:	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS									
SM 01 HYDEL GENERATION									
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 06 EQUITY CONTRIBUTION TO HIMACHAL PRADESH POWER CORPORATION									
Not Applicable									
	Voted:	5,23,00,000	0	0	5,23,00,000	3,92,25,000	3,92,25,000	0	.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,23,00,000	0	0	5,23,00,000	3,92,25,000	3,92,25,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,23,00,000	0	0	5,23,00,000	3,92,25,000	3,92,25,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 EQUITY CONTRIBUTION TO H.P. TRANSMISSION CORPORATION LTD.									
Not Applicable									
	Voted:	31,84,00,000	0	0	31,84,00,000	23,88,00,000	23,88,00,000	0	.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,84,00,000	0	0	31,84,00,000	23,88,00,000	23,88,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,84,00,000	0	0	31,84,00,000	23,88,00,000	23,88,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 EQUITY CONTRIBUTION IN H.P.S.E.B. LTD.									

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2058 STATIONERY AND PRINTING										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	1,31,18,000	0	0	1,31,18,000	98,38,500	7,96,148	77,25,319	-21,13,181	21.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,31,18,000	0	0	1,31,18,000	98,38,500	7,96,148	77,25,319	-21,13,181	21.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,31,18,000	0	0	1,31,18,000	98,38,500	7,96,148	77,25,319	-21,13,181	21.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,31,18,000	0	0	1,31,18,000	98,38,500	7,96,148	77,25,319	-21,13,181	21.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PURCHASE AND SUPPLY OF STATIONERY STORES										
SB 01 STATIONERY										
Not Applicable										
	Voted:	4,39,97,000	0	0	4,39,97,000	3,29,97,750	6,10,021	1,15,85,405	-2,14,12,345	64.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,39,97,000	0	0	4,39,97,000	3,29,97,750	6,10,021	1,15,85,405	-2,14,12,345	64.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,39,97,000	0	0	4,39,97,000	3,29,97,750	6,10,021	1,15,85,405	-2,14,12,345	64.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PURCHASE OF STATIONERY FOR BOARDS/CORPORATIONS AND PUBLIC UNDERTAKINGS										
Not Applicable										
	Voted:	1,04,37,000	0	0	1,04,37,000	78,27,750	0	0	-78,27,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,37,000	0	0	1,04,37,000	78,27,750	0	0	-78,27,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,37,000	0	0	1,04,37,000	78,27,750	0	0	-78,27,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,44,34,000	0	0	5,44,34,000	4,08,25,500	6,10,021	1,15,85,405	-2,92,40,095	71.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 PRINTING, STORAGE AND DISTRIBUTION OF FORMS										
SB 01 SUPPLY OF FORMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2058 STATIONERY AND PRINTING										
Not Applicable										
	Voted:	30,65,000	0	0	30,65,000	22,98,750	1,66,581	15,22,189	-7,76,561	33.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,65,000	0	0	30,65,000	22,98,750	1,66,581	15,22,189	-7,76,561	33.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,65,000	0	0	30,65,000	22,98,750	1,66,581	15,22,189	-7,76,561	33.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,65,000	0	0	30,65,000	22,98,750	1,66,581	15,22,189	-7,76,561	33.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 GOVERNMENT PRESSES										
SB 01 H.P.GOVERNMENT PRESSES										
Not Applicable										
	Voted:	15,97,76,000	0	0	15,97,76,000	11,98,32,000	95,74,599	11,25,42,828	-72,89,172	6.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,97,76,000	0	0	15,97,76,000	11,98,32,000	95,74,599	11,25,42,828	-72,89,172	6.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,97,76,000	0	0	15,97,76,000	11,98,32,000	95,74,599	11,25,42,828	-72,89,172	6.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PRINTING FOR BOARDS,CORPORATIONS AND PUBLIC UNDERTAKINGS										
Not Applicable										
	Voted:	1,96,98,000	0	0	1,96,98,000	1,47,73,500	1,01,640	9,82,852	-1,37,90,648	93.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,96,98,000	0	0	1,96,98,000	1,47,73,500	1,01,640	9,82,852	-1,37,90,648	93.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,96,98,000	0	0	1,96,98,000	1,47,73,500	1,01,640	9,82,852	-1,37,90,648	93.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,94,74,000	0	0	17,94,74,000	13,46,05,500	96,76,239	11,35,25,680	-2,10,79,820	15.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 COST OF PRINTING BY OTHER SOURCES										
SB 01 PRIVATE PRESSES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2058 STATIONERY AND PRINTING										
Not Applicable										
	Voted:	12,30,000	0	0	12,30,000	9,22,500	67,738	6,07,892	-3,14,608	34.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,30,000	0	0	12,30,000	9,22,500	67,738	6,07,892	-3,14,608	34.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,30,000	0	0	12,30,000	9,22,500	67,738	6,07,892	-3,14,608	34.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 OTHER GOVERNMENT PRESSES										
Not Applicable										
	Voted:	11,03,000	0	0	11,03,000	8,27,250	11,255	1,23,627	-7,03,623	85.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,03,000	0	0	11,03,000	8,27,250	11,255	1,23,627	-7,03,623	85.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,03,000	0	0	11,03,000	8,27,250	11,255	1,23,627	-7,03,623	85.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,33,000	0	0	23,33,000	17,49,750	78,993	7,31,519	-10,18,231	58.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT PUBLICATIONS										
SB 01 GOVERNMENT DEPOT										
Not Applicable										
	Voted:	49,30,000	0	0	49,30,000	36,97,500	1,21,416	43,63,233	6,65,733	18.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,30,000	0	0	49,30,000	36,97,500	1,21,416	43,63,233	6,65,733	18.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,30,000	0	0	49,30,000	36,97,500	1,21,416	43,63,233	6,65,733	18.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	49,30,000	0	0	49,30,000	36,97,500	1,21,416	43,63,233	6,65,733	18.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,73,54,000	0	0	25,73,54,000	19,30,15,500	1,14,49,398	13,94,53,345	-5,35,62,155	27.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SB 13 MAINTENANCE EXPENDITURE OF PRINTING AND STATIONERY DEPARTMENT										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	3,81,500	31,81,500	31,80,750	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	3,81,500	31,81,500	31,80,750	424100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	3,81,500	31,81,500	31,80,750	424100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	3,81,500	31,81,500	31,80,750	424100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	750	3,81,500	31,81,500	31,80,750	424100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	3,81,500	31,81,500	31,80,750	424100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	2,32,000	0	0	2,32,000	1,74,000	0	2,26,867	52,867	30.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,32,000	0	0	2,32,000	1,74,000	0	2,26,867	52,867	30.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,32,000	0	0	2,32,000	1,74,000	0	2,26,867	52,867	30.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,32,000	0	0	2,32,000	1,74,000	0	2,26,867	52,867	30.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,32,000	0	0	2,32,000	1,74,000	0	2,26,867	52,867	30.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,32,000	0	0	2,32,000	1,74,000	0	2,26,867	52,867	30.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	25,75,87,000	0	0	25,75,87,000	19,31,90,250	1,18,30,898	14,28,61,712	-5,03,28,538	26.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4058 CAPITAL OUTLAY ON PRINTING AND STATIONERY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 101 PERSONAL ACCIDENT INSURANCE SCHEME FOR POOR FAMILIES										
SB 04 PAYMENT OF EX-GRATIA GRANT TO PASSENGERS										
Not Applicable										
	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3055 ROAD TRANSPORT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	12,90,02,000	0	0	12,90,02,000	9,67,51,500	98,00,931	8,12,64,989	-1,54,86,511	16.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,90,02,000	0	0	12,90,02,000	9,67,51,500	98,00,931	8,12,64,989	-1,54,86,511	16.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,90,02,000	0	0	12,90,02,000	9,67,51,500	98,00,931	8,12,64,989	-1,54,86,511	16.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 COMPUTERISATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 3055 ROAD TRANSPORT									
Not Applicable									
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,90,02,000	0	0	13,90,02,000	10,42,51,500	98,00,931	-2,29,86,511	22.05
	Charged:	0	0	0	0	0	0	0	0.00
MI 190 ASSITANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 01 ASSISTANCE TO TRANSPORT SERVICES									
Not Applicable									
	Voted:	202,16,00,000	0	0	202,16,00,000	151,62,00,000	25,66,59,000	292,78,59,000 *****	93.11
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	202,16,00,000	0	0	202,16,00,000	151,62,00,000	25,66,59,000	292,78,59,000	141,16,59,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	202,16,00,000	0	0	202,16,00,000	151,62,00,000	25,66,59,000	292,78,59,000	141,16,59,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 MAINTANANCE / UPGRADATION OF BUS STANDS									
Not Applicable									
	Voted:	10,50,00,000	0	0	10,50,00,000	7,87,50,000	10,50,00,000	10,50,00,000 2,62,50,000	33.33
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,00,000	0	0	10,50,00,000	7,87,50,000	10,50,00,000	10,50,00,000	2,62,50,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,00,000	0	0	10,50,00,000	7,87,50,000	10,50,00,000	10,50,00,000	2,62,50,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	212,66,00,000	0	0	212,66,00,000	159,49,50,000	36,16,59,000	303,28,59,000	143,79,09,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	226,56,02,000	0	0	226,56,02,000	169,92,01,500	37,14,59,931	311,41,23,989	141,49,22,489
	Charged:	0	0	0	0	0	0	0	0.00
MH 3056 INLAND WATER TRANSPORT									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 PROVIDING OF STAFF FOR INLAND WATER TPT.									

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3056 INLAND WATER TRANSPORT										
Not Applicable										
	Voted:	7,91,000	0	0	7,91,000	5,93,250	0	10,556	-5,82,694	98.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,91,000	0	0	7,91,000	5,93,250	0	10,556	-5,82,694	98.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,91,000	0	0	7,91,000	5,93,250	0	10,556	-5,82,694	98.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,91,000	0	0	7,91,000	5,93,250	0	10,556	-5,82,694	98.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,91,000	0	0	7,91,000	5,93,250	0	10,556	-5,82,694	98.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3075 OTHER TRANSPORT SERVICES										
SM 60 OTHERS										
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 ASSISTANCE TO ROPEWAY AND RAPID TRANSPORT SYSTEM DEVELOPMENT CORPORATION LTD.										
Not Applicable										
	Voted:	7,75,00,000	0	0	7,75,00,000	5,81,25,000	0	2,62,50,000	-3,18,75,000	54.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,75,00,000	0	0	7,75,00,000	5,81,25,000	0	2,62,50,000	-3,18,75,000	54.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,75,00,000	0	0	7,75,00,000	5,81,25,000	0	2,62,50,000	-3,18,75,000	54.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,75,00,000	0	0	7,75,00,000	5,81,25,000	0	2,62,50,000	-3,18,75,000	54.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,75,00,000	0	0	7,75,00,000	5,81,25,000	0	2,62,50,000	-3,18,75,000	54.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,75,00,000	0	0	7,75,00,000	5,81,25,000	0	2,62,50,000	-3,18,75,000	54.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	248,74,14,000	0	0	248,74,14,000	186,55,60,500	37,59,52,422	318,55,83,716	132,00,23,216	70.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										
SM 01 CAPITAL BEARING DIVIDEND LIABILITY										
MI 120 NEW LINES (CONSTRUCTION)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										
SB 01 CONSTRUCTION OF RAILWAY LINES										
Not Applicable										
	Voted:	30,00,00,000	0	0	30,00,00,000	22,50,00,000	80,00,00,000	172,09,23,000	*****	664.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,00,000	0	0	30,00,00,000	22,50,00,000	80,00,00,000	172,09,23,000	149,59,23,000	664.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,00,000	0	0	30,00,00,000	22,50,00,000	80,00,00,000	172,09,23,000	149,59,23,000	664.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,00,000	0	0	30,00,00,000	22,50,00,000	80,00,00,000	172,09,23,000	149,59,23,000	664.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,00,00,000	0	0	30,00,00,000	22,50,00,000	80,00,00,000	172,09,23,000	149,59,23,000	664.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,00,000	0	0	30,00,00,000	22,50,00,000	80,00,00,000	172,09,23,000	149,59,23,000	664.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
MI 050 LANDS AND BUILDINGS										
SB 01 CONSTRUCTION OF BUS STANDS										
Not Applicable										
	Voted:	11,54,00,000	0	0	11,54,00,000	8,65,50,000	0	11,54,00,000	2,88,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,54,00,000	0	0	11,54,00,000	8,65,50,000	0	11,54,00,000	2,88,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,54,00,000	0	0	11,54,00,000	8,65,50,000	0	11,54,00,000	2,88,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF REGIONAL TRANSPORT OFFICER BUILDINGS										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF INSTITUTE OF DRIVING TRAINING AND RESEARCH AT SARKAGHAT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT									
Not Applicable									
	Voted:	0	0	0	0	86,79,000	86,79,000	86,79,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	86,79,000	86,79,000	86,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	86,79,000	86,79,000	86,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 TRANSPORT NAGAR									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 MODEL INSPECTION AND CERTIFICATION CENTRE									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 TRAINING INSTITUTE									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF WEIGHT-IN-MOTION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
Not Applicable										
	Voted:	3,74,00,000	0	0	3,74,00,000	2,80,50,000	0	0	-2,80,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,74,00,000	0	0	3,74,00,000	2,80,50,000	0	0	-2,80,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,74,00,000	0	0	3,74,00,000	2,80,50,000	0	0	-2,80,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CONSTRUCTION OF BAGLAMUKHI ROOP WAYS(NABARD INFRASTRUCTUR DEVELOPMENT ASSISTANCE)										
Not Applicable										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	15,00,00,000	3,75,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	15,00,00,000	3,75,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	15,00,00,000	3,75,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,81,00,000	0	0	31,81,00,000	23,85,75,000	86,79,000	27,40,79,000	3,55,04,000	14.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 02 INVESTMENT IN H.R.T.C.										
Not Applicable										
	Voted:	46,07,00,000	0	0	46,07,00,000	34,55,25,000	13,82,01,000	59,89,01,000	25,33,76,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,07,00,000	0	0	46,07,00,000	34,55,25,000	13,82,01,000	59,89,01,000	25,33,76,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,07,00,000	0	0	46,07,00,000	34,55,25,000	13,82,01,000	59,89,01,000	25,33,76,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	46,07,00,000	0	0	46,07,00,000	34,55,25,000	13,82,01,000	59,89,01,000	25,33,76,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	77,88,00,000	0	0	77,88,00,000	58,41,00,000	14,68,80,000	87,29,80,000	28,88,80,000	49.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT										
MI 101 LANDING FACILITIES										
SB 01 JETTING INLAND WATER TRANSPORT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3452 TOURISM										
Not Applicable										
	Voted:	10,01,000	0	0	10,01,000	7,50,750	9,855	3,51,290	-3,99,460	53.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,01,000	0	0	10,01,000	7,50,750	9,855	3,51,290	-3,99,460	53.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,01,000	0	0	10,01,000	7,50,750	9,855	3,51,290	-3,99,460	53.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,01,000	0	0	10,01,000	7,50,750	9,855	3,51,290	-3,99,460	53.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,58,42,000	0	0	9,58,42,000	7,18,81,500	60,90,451	5,68,57,846	-1,50,23,654	20.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,58,43,000	0	0	9,58,43,000	7,18,82,250	60,90,451	25,68,57,846	18,49,75,596	257.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	117,53,34,000	0	0	117,53,34,000	88,15,00,500	64,24,344	30,04,81,525	-58,10,18,975	65.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										
SM 02 AIR PORTS										
MI 102 AERODROMES										
SB 01 CONSTRUCTION OF HALIPADS AND AIRSTRIPS										
Not Applicable										
	Voted:	5,13,00,000	0	0	5,13,00,000	3,84,75,000	60,00,000	5,02,35,865	1,17,60,865	30.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,13,00,000	0	0	5,13,00,000	3,84,75,000	60,00,000	5,02,35,865	1,17,60,865	30.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,13,00,000	0	0	5,13,00,000	3,84,75,000	60,00,000	5,02,35,865	1,17,60,865	30.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF AIRPORTS / HALIPOINTS										
Not Applicable										
	Voted:	540,35,00,000	0	0	540,35,00,000	405,26,25,000	1,34,90,502	5,30,73,124	*****	98.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	540,35,00,000	0	0	540,35,00,000	405,26,25,000	1,34,90,502	5,30,73,124	-399,95,51,876	98.69
	Charged:	0	0	0	0	0	0	0	0	0.00
		540,35,00,000	0	0	540,35,00,000	405,26,25,000	1,34,90,502	5,30,73,124	-399,95,51,876	98.69

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 42 MAINTENANCE EXPENDITURE OF LABOUR AND EMPLOYMENT DEPARTMENT										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	-750	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 87 MAINTENANCE OF TECHNICAL EDUCATION DEPARTMENT BUILDING										
Not Applicable										
	Voted:	57,75,000	0	0	57,75,000	43,31,250	10,09,868	46,68,080	3,36,830	7.78
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	57,75,000	0	0	57,75,000	43,31,250	10,09,868	46,68,080	3,36,830	7.78
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	43,31,250	10,09,868	46,68,080	3,36,830	7.78
	Charged:	0	0	0	0	0	0	0	0.00	
SB 96 MAINTENANCE OF LABOUR COURT'S BUILDING										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	-750	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	57,77,000	0	0	57,77,000	43,32,750	10,09,868	46,68,080	3,35,330	7.74
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	57,77,000	0	0	57,77,000	43,32,750	10,09,868	46,68,080	3,35,330	7.74
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	57,77,000	0	0	57,77,000	43,32,750	10,09,868	46,68,080	3,35,330	7.74
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2203 TECHNICAL EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2203 TECHNICAL EDUCATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	3,45,10,000	0	0	3,45,10,000	2,58,82,500	21,08,521	1,96,40,234	-62,42,266	24.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,45,10,000	0	0	3,45,10,000	2,58,82,500	21,08,521	1,96,40,234	-62,42,266	24.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,45,10,000	0	0	3,45,10,000	2,58,82,500	21,08,521	1,96,40,234	-62,42,266	24.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,45,10,000	0	0	3,45,10,000	2,58,82,500	21,08,521	1,96,40,234	-62,42,266	24.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 POLYTECHNICS										
SB 01 GOVERNMENT POLYTECHNICS										
Not Applicable										
	Voted:	55,19,94,000	0	0	55,19,94,000	41,39,95,500	3,95,65,654	33,98,64,847	-7,41,30,653	17.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,19,94,000	0	0	55,19,94,000	41,39,95,500	3,95,65,654	33,98,64,847	-7,41,30,653	17.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,19,94,000	0	0	55,19,94,000	41,39,95,500	3,95,65,654	33,98,64,847	-7,41,30,653	17.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,19,94,000	0	0	55,19,94,000	41,39,95,500	3,95,65,654	33,98,64,847	-7,41,30,653	17.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 112 ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES										
SB 01 GOVERNMENT ENGINEERING COLLEGE/TECHNICAL COLLEGE AND INSTITUTES										
Not Applicable										
	Voted:	22,36,71,000	0	0	22,36,71,000	16,77,53,250	1,85,21,226	13,42,98,695	-3,34,54,555	19.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,36,71,000	0	0	22,36,71,000	16,77,53,250	1,85,21,226	13,42,98,695	-3,34,54,555	19.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,36,71,000	0	0	22,36,71,000	16,77,53,250	1,85,21,226	13,42,98,695	-3,34,54,555	19.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT TO PRIVATE INDUSTRIAL TRAINING INSTITUTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
SM 01 LABOUR										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER STAFF										
Not Applicable										
	Voted:	1,36,39,000	0	0	1,36,39,000	1,02,29,250	8,78,362	74,44,112	-27,85,138	27.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,39,000	0	0	1,36,39,000	1,02,29,250	8,78,362	74,44,112	-27,85,138	27.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,36,39,000	0	0	1,36,39,000	1,02,29,250	8,78,362	74,44,112	-27,85,138	27.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,36,39,000	0	0	1,36,39,000	1,02,29,250	8,78,362	74,44,112	-27,85,138	27.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INDUSTRIAL RELATIONS										
SB 01 ENFORCEMENT OF LABOUR LAWS										
Not Applicable										
	Voted:	5,18,24,000	0	0	5,18,24,000	3,88,68,000	37,91,629	3,15,48,967	-73,19,033	18.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,18,24,000	0	0	5,18,24,000	3,88,68,000	37,91,629	3,15,48,967	-73,19,033	18.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,18,24,000	0	0	5,18,24,000	3,88,68,000	37,91,629	3,15,48,967	-73,19,033	18.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SETTLEMENT OF DISPUTES										
Not Applicable										
	Voted:	1,52,13,000	0	0	1,52,13,000	1,14,09,750	9,26,162	79,48,158	-34,61,592	30.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,13,000	0	0	1,52,13,000	1,14,09,750	9,26,162	79,48,158	-34,61,592	30.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,13,000	0	0	1,52,13,000	1,14,09,750	9,26,162	79,48,158	-34,61,592	30.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 WAGES BOARDS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
MI 004 RESEARCH, SURVEY AND STATISTICS										
SB 01 COLLECTION OF EMPLOYMENT MARKET INFORMATION										
Not Applicable										
	Voted:	59,18,000	0	0	59,18,000	44,38,500	4,13,465	32,35,673	-12,02,827	27.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,18,000	0	0	59,18,000	44,38,500	4,13,465	32,35,673	-12,02,827	27.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,18,000	0	0	59,18,000	44,38,500	4,13,465	32,35,673	-12,02,827	27.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	59,18,000	0	0	59,18,000	44,38,500	4,13,465	32,35,673	-12,02,827	27.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 EMPLOYMENT SERVICES										
SB 01 EXTENSION OF COVERAGE OF EMPLOYMENT SERVICES										
Not Applicable										
	Voted:	10,56,28,000	0	0	10,56,28,000	7,92,21,000	79,33,352	6,60,41,103	-1,31,79,897	16.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,56,28,000	0	0	10,56,28,000	7,92,21,000	79,33,352	6,60,41,103	-1,31,79,897	16.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,56,28,000	0	0	10,56,28,000	7,92,21,000	79,33,352	6,60,41,103	-1,31,79,897	16.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 VOCATIONAL GUIDANCE AND EMPLOYMENT COUNSELLING										
Not Applicable										
	Voted:	48,77,000	0	0	48,77,000	36,57,750	3,09,437	24,74,719	-11,83,031	32.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,77,000	0	0	48,77,000	36,57,750	3,09,437	24,74,719	-11,83,031	32.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,77,000	0	0	48,77,000	36,57,750	3,09,437	24,74,719	-11,83,031	32.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 UNIVERSITY EMPLOYMENT AND GUIDANCE BUREAU										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	11,01,000	0	0	11,01,000	8,25,750	78,904	7,15,413	-1,10,337	13.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,01,000	0	0	11,01,000	8,25,750	78,904	7,15,413	-1,10,337	13.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,01,000	0	0	11,01,000	8,25,750	78,904	7,15,413	-1,10,337	13.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SPECIAL EMPLOYMENT EXCHANGES (SCHEDULED CASTE)										
Not Applicable										
	Voted:	7,09,000	0	0	7,09,000	5,31,750	51,526	4,52,107	-79,643	14.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,09,000	0	0	7,09,000	5,31,750	51,526	4,52,107	-79,643	14.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,09,000	0	0	7,09,000	5,31,750	51,526	4,52,107	-79,643	14.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,23,15,000	0	0	11,23,15,000	8,42,36,250	83,73,219	6,96,83,342	-1,45,52,908	17.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 UNEMPLOYMENT ALLOWANCE										
Not Applicable										
	Voted:	15,67,00,000	0	0	15,67,00,000	11,75,25,000	1,24,78,653	14,88,00,463	3,12,75,463	26.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,67,00,000	0	0	15,67,00,000	11,75,25,000	1,24,78,653	14,88,00,463	3,12,75,463	26.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,67,00,000	0	0	15,67,00,000	11,75,25,000	1,24,78,653	14,88,00,463	3,12,75,463	26.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,67,00,000	0	0	15,67,00,000	11,75,25,000	1,24,78,653	14,88,00,463	3,12,75,463	26.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	28,49,62,000	0	0	28,49,62,000	21,37,21,500	2,18,61,119	22,72,33,179	1,35,11,679	6.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 TRAINING										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 STAFF AT DIRECTORATE OF TECHNICAL EDUCATION, VOCATIONAL AND INDUSTRIAL TRAINING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Sub Total(Sub):	Voted:	42,37,00,000	0	0	42,37,00,000	31,77,75,000	0	31,18,15,910	-59,59,090	1.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,37,00,000	0	0	42,37,00,000	31,77,75,000	0	31,18,15,910	-59,59,090	1.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	185,48,27,000	0	0	185,48,27,000	139,11,20,250	8,93,63,772	103,81,39,278	-35,29,80,972	25.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	222,16,79,000	0	0	222,16,79,000	166,62,59,250	11,69,03,433	131,30,48,248	-35,32,11,002	21.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	306,11,11,000	0	0	306,11,11,000	229,58,33,250	17,83,77,646	183,23,26,436	-46,35,06,814	20.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 02 TECHNICAL EDUCATION										
MI 104 POLYTECHNICS										
SB 01 BUILDING										
Not Applicable										
	Voted:	27,88,00,000	0	0	27,88,00,000	20,91,00,000	4,74,61,118	23,50,74,351	2,59,74,351	12.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,88,00,000	0	0	27,88,00,000	20,91,00,000	4,74,61,118	23,50,74,351	2,59,74,351	12.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,88,00,000	0	0	27,88,00,000	20,91,00,000	4,74,61,118	23,50,74,351	2,59,74,351	12.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,88,00,000	0	0	27,88,00,000	20,91,00,000	4,74,61,118	23,50,74,351	2,59,74,351	12.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES										
SB 01 BUILDING										
Not Applicable										
	Voted:	29,81,00,000	0	0	29,81,00,000	22,35,75,000	0	17,88,36,900	-4,47,38,100	20.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,81,00,000	0	0	29,81,00,000	22,35,75,000	0	17,88,36,900	-4,47,38,100	20.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,81,00,000	0	0	29,81,00,000	22,35,75,000	0	17,88,36,900	-4,47,38,100	20.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
Not Applicable										
Sub Total(P/NP):	Voted:	14,97,00,000	0	0	14,97,00,000	11,22,75,000	1,07,75,602	9,84,97,421	-1,37,77,579	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,97,00,000	0	0	14,97,00,000	11,22,75,000	1,07,75,602	9,84,97,421	-1,37,77,579	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,97,00,000	0	0	14,97,00,000	11,22,75,000	1,07,75,602	9,84,97,421	-1,37,77,579	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,97,00,000	0	0	14,97,00,000	11,22,75,000	1,07,75,602	9,84,97,421	-1,37,77,579	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,97,00,000	0	0	14,97,00,000	11,22,75,000	1,07,75,602	9,84,97,421	-1,37,77,579	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 02 URBAN HOUSING										
MI 105 RELEASES UNDER THE REAL ESTATE (REGULATION AND DEVELOPMENT) ACT, 2016										
SB 01 HIMACHAL PRADESH REAL ESTATE REGULATORY AUTHORITY (RERA)										
Not Applicable										
	Voted:	2,68,00,000	0	0	2,68,00,000	2,01,00,000	1,25,00,000	2,30,00,000	29,00,000	14.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,68,00,000	0	0	2,68,00,000	2,01,00,000	1,25,00,000	2,30,00,000	29,00,000	14.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,68,00,000	0	0	2,68,00,000	2,01,00,000	1,25,00,000	2,30,00,000	29,00,000	14.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,68,00,000	0	0	2,68,00,000	2,01,00,000	1,25,00,000	2,30,00,000	29,00,000	14.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,68,00,000	0	0	2,68,00,000	2,01,00,000	1,25,00,000	2,30,00,000	29,00,000	14.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,68,00,000	0	0	2,68,00,000	2,01,00,000	1,25,00,000	2,30,00,000	29,00,000	14.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE OF URBAN LOCAL BODIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
Sub Total(P/NP):	Voted:	33,00,000	0	0	33,00,000	24,75,000	0	0	-24,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,00,000	0	0	33,00,000	24,75,000	0	0	-24,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 CENTRAL FINANCE COMMISSION AWARD										
Not Applicable										
	Voted:	65,83,13,000	0	0	65,83,13,000	49,37,34,750	0	21,90,59,178	-27,46,75,572	55.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,83,13,000	0	0	65,83,13,000	49,37,34,750	0	21,90,59,178	-27,46,75,572	55.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,83,13,000	0	0	65,83,13,000	49,37,34,750	0	21,90,59,178	-27,46,75,572	55.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 GRANT TO MUNICIPAL CORPORATION SHIMLA FOR SPECIFIC SCHEMES OF MERGED AREAS										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	45,00,000	45,00,000	-7,50,000	14.29
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,00,000	5,00,000	5,00,000	-1,00,000	16.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,00,000	0	0	78,00,000	58,50,000	50,00,000	50,00,000	-8,50,000	14.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,00,000	0	0	78,00,000	58,50,000	50,00,000	50,00,000	-8,50,000	14.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Sub Total(Sub):	Voted:	2,49,00,000	0	0	2,49,00,000	1,86,75,000	0	0	-1,86,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 LAL BAHADUR SHASTRI KAMGAR EVAM SHAHARI AJEEVIKA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 GRANT TO MUNICIPAL CORPORATION SHIMLA										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 ESTABLISHMENT OF SOLID WASTE PROCESSING PLANT AND DEVELOPMENT OF LAND FILL SITE (EAP)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 56 WORLD BANK AIDED GREATER SHIMLA WATER SUPPLY SCHEME										
Not Applicable										
	Voted:	131,20,00,000	0	0	131,20,00,000	98,40,00,000	0	65,60,00,000	-32,80,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	131,20,00,000	0	0	131,20,00,000	98,40,00,000	0	65,60,00,000	-32,80,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2217 URBAN DEVELOPMENT									
Not Applicable									
Sub Total(Sub):		Charged: 0	0	0	0	0	0	0	0.00
		Voted: 131,20,00,000	0	0	131,20,00,000	98,40,00,000	65,60,00,000	-32,80,00,000	33.33
		Charged: 0	0	0	0	0	0	0	0.00
SB 57 ATAL SHRESHTH SHEHAR YOJNA									
Not Applicable									
		Voted: 3,00,00,000	0	0	3,00,00,000	2,25,00,000	3,00,00,000	75,00,000	33.33
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 3,00,00,000	0	0	3,00,00,000	2,25,00,000	3,00,00,000	75,00,000	33.33
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 3,00,00,000	0	0	3,00,00,000	2,25,00,000	3,00,00,000	75,00,000	33.33
		Charged: 0	0	0	0	0	0	0	0.00
SB 59 PREPARATION OF DEVELOPMENT PLAN OF MUNICIPAL CORPORATION									
Not Applicable									
		Voted: 1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
		Charged: 0	0	0	0	0	0	0	0.00
SB 60 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS									
Not Applicable									
		Voted: 5,00,000	0	0	5,00,000	3,75,000	0	-2,49,886	66.64
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 5,00,000	0	0	5,00,000	3,75,000	0	-2,49,886	66.64
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 5,00,000	0	0	5,00,000	3,75,000	0	-2,49,886	66.64
		Charged: 0	0	0	0	0	0	0	0.00
SB 61 MUKHYA MANTRI SHEHARI AJIVEEKA GUARANTEE YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
Sub Total(P/NP):	Voted:	64,95,70,000	0	0	64,95,70,000	48,71,77,500	0	21,62,60,491	-27,09,17,009	55.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	64,95,70,000	0	0	64,95,70,000	48,71,77,500	0	21,62,60,491	-27,09,17,009	55.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 CONSTRUCTION OF PARKING										
Not Applicable										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	1,00,00,000	-2,00,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	1,00,00,000	-2,00,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	1,00,00,000	-2,00,00,000	66.67
	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	1,50,00,000	1,97,00,000	1,97,00,000	47,00,000	31.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	22,00,000	0	0	22,00,000	16,50,000	21,88,900	21,88,900	5,38,900	32.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,22,00,000	0	0	2,22,00,000	1,66,50,000	2,18,88,900	2,18,88,900	52,38,900	31.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,22,00,000	0	0	2,22,00,000	1,66,50,000	2,18,88,900	2,18,88,900	52,38,900	31.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										
	Voted:	6,20,00,000	0	0	6,20,00,000	4,65,00,000	0	0	-4,65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	69,00,000	0	0	69,00,000	51,75,000	0	0	-51,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,89,00,000	0	0	6,89,00,000	5,16,75,000	0	0	-5,16,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,89,00,000	0	0	6,89,00,000	5,16,75,000	0	0	-5,16,75,000	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING
(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
SB 24 MUKHYA MANTRI SHEHARI AJIVEEKA GUARNTEE YOJNA										
Not Applicable										
		Voted: 1,50,00,000	0	0	1,50,00,000	1,12,50,000	35,14,800	79,51,800	-32,98,200	29.32
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,50,00,000	0	0	1,50,00,000	1,12,50,000	35,14,800	79,51,800	-32,98,200	29.32
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,50,00,000	0	0	1,50,00,000	1,12,50,000	35,14,800	79,51,800	-32,98,200	29.32
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 25 GRANT TO MUNICIPALITIES FOR SPECIFIC SCHEME OF MERGED AREA										
Not Applicable										
		Voted: 1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 26 GRANT TO MUNICIPALITIES FOR CAPITAL ASSETS										
Not Applicable										
		Voted: 25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 168,01,32,000	0	0	168,01,32,000	126,00,99,000	2,72,43,700	99,31,07,581	-26,69,91,419	21.19
		Charged: 0	0	0	0	0	0	0	0	0.00
MI 193 ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALANT THEREOF										
SB 01 STATE FINANCE COMMISSION AWARD										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
SB 14 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	1,20,00,000	1,20,00,000	30,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	13,00,000	0	0	13,00,000	9,75,000	13,00,000	13,00,000	3,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,33,00,000	0	0	1,33,00,000	99,75,000	1,33,00,000	1,33,00,000	33,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,33,00,000	0	0	1,33,00,000	99,75,000	1,33,00,000	1,33,00,000	33,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 HOUSING FOR ALL SARDAR PATEL URBAN HOUSING SCHEME										
Not Applicable										
	Voted:	5,18,00,000	0	0	5,18,00,000	3,88,50,000	0	0	-3,88,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	58,00,000	0	0	58,00,000	43,50,000	0	0	-43,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,76,00,000	0	0	5,76,00,000	4,32,00,000	0	0	-4,32,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,76,00,000	0	0	5,76,00,000	4,32,00,000	0	0	-4,32,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 LAL BHADUR SHASTRI KAMGAR EVAM SHAHRI AJEEVIKA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MAINTENANCE OF NAGAR PANCHAYAT/NOTIFIED AREA COMMITTEE ROADS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2217 URBAN DEVELOPMENT									
Not Applicable									
Sub Total(Sub):		Charged: 0	0	0	0	0	0	0	0.00
		Voted: 1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
		Charged: 0	0	0	0	0	0	0	0.00
SB 20 ASSISTANCE TO CANTONMENT BOARDS UNDER CENTER FINANCE COMMISSION									
Not Applicable									
		Voted: 5,70,51,000	0	0	5,70,51,000	4,27,88,250	0	1,70,32,711	-2,57,55,539
		Charged: 0	0	0	0	0	0	0	60.19
Sub Total(P/NP):		Voted: 5,70,51,000	0	0	5,70,51,000	4,27,88,250	0	1,70,32,711	-2,57,55,539
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 5,70,51,000	0	0	5,70,51,000	4,27,88,250	0	1,70,32,711	-2,57,55,539
		Charged: 0	0	0	0	0	0	0	0.00
SB 21 PREPARATION OF DEVELOPMENT PLAN OF NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEE									
Not Applicable									
		Voted: 49,00,000	0	0	49,00,000	36,75,000	0	0	-36,75,000
		Charged: 0	0	0	0	0	0	0	100.00
Sub Total(P/NP):		Voted: 49,00,000	0	0	49,00,000	36,75,000	0	0	-36,75,000
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 49,00,000	0	0	49,00,000	36,75,000	0	0	-36,75,000
		Charged: 0	0	0	0	0	0	0	100.00
SB 22 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS									
Not Applicable									
		Voted: 1,00,000	0	0	1,00,000	75,000	0	0	-75,000
		Charged: 0	0	0	0	0	0	0	100.00
Sub Total(P/NP):		Voted: 1,00,000	0	0	1,00,000	75,000	0	0	-75,000
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,00,000	0	0	1,00,000	75,000	0	0	-75,000
		Charged: 0	0	0	0	0	0	0	100.00
SB 23 MUKHYA MANTRI SHEHARI AJIVEEKA GRUARNTTEE YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	12,07,800	66,34,800	-8,65,200	11.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	12,07,800	66,34,800	-8,65,200	11.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	12,07,800	66,34,800	-8,65,200	11.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 GRANT TO NAGAR PANCHYATS/NOTIFIED AREA COMMITTEE FOR SPECIFIC SCHEMES OF MERGED AREA										
Not Applicable										
	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 GRANT TO NAGAR PANCHYATS/NOTIFIED AREA COMMITTEE FOR CAPITAL ASSETS										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,98,97,000	0	0	56,98,97,000	42,74,22,750	2,02,49,800	33,98,43,542	-8,75,79,208	20.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	614,79,40,000	0	0	614,79,40,000	461,09,55,000	9,57,00,456	343,49,53,650	-117,60,01,350	25.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	614,79,40,000	0	0	614,79,40,000	461,09,55,000	9,57,00,456	343,49,53,650	-117,60,01,350	25.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	632,84,40,000	0	0	632,84,40,000	474,63,30,000	11,89,76,058	355,86,93,971	-118,76,36,029	25.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2021 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
		S	R								
Acc Head Capital											
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION											
MI 101 URBAN WATER SUPPLY											
SB 01 URBAN WATER SUPPLY SCHEMES IN VARIOUS DISTRICT											
Not Applicable											
		Voted:	0	0	0	0	3,74,663	3,74,663	100.00		
		Charged:	0	0	0	0	0	0	.00		
Sub Total(P/NP):		Voted:	0	0	0	0	3,74,663	3,74,663	100.00		
		Charged:	0	0	0	0	0	0	0.00		
Sub Total(Sub):		Voted:	0	0	0	0	3,74,663	3,74,663	100.00		
		Charged:	0	0	0	0	0	0	0.00		
Sub Total(Min):		Voted:	0	0	0	0	3,74,663	3,74,663	100.00		
		Charged:	0	0	0	0	0	0	0.00		
Sub Total(SM):		Voted:	0	0	0	0	3,74,663	3,74,663	100.00		
		Charged:	0	0	0	0	0	0	0.00		
SM 02 SEWERAGE AND SANITATION											
MI 106 SEWERAGE SERVICES											
SB 02 DRAINAGE SANITATION SEWERAGE SCHEMES IN VARIOUS DISTRICTS											
Not Applicable											
		Voted:	134,66,00,000	0	0	134,66,00,000	100,99,50,000	2,28,46,342	18,35,78,668	-82,63,71,332	81.82
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	134,66,00,000	0	0	134,66,00,000	100,99,50,000	2,28,46,342	18,35,78,668	-82,63,71,332	81.82
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	134,66,00,000	0	0	134,66,00,000	100,99,50,000	2,28,46,342	18,35,78,668	-82,63,71,332	81.82
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	134,66,00,000	0	0	134,66,00,000	100,99,50,000	2,28,46,342	18,35,78,668	-82,63,71,332	81.82
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	134,66,00,000	0	0	134,66,00,000	100,99,50,000	2,28,46,342	18,35,78,668	-82,63,71,332	81.82
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	134,66,00,000	0	0	134,66,00,000	100,99,50,000	2,28,46,342	18,39,53,331	-82,59,96,669	81.79
		Charged:	0	0	0	0	0	0	0	0.00	
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT											
SM 01 STATE CAPITAL DEVELOPMENT											
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS											
SB 01 EQUITY/INVESTMENT IN SHIMLA JAL PRAVANDHAN NIGAM LIMITED(SJPNL)											

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT										
MI 200 OTHER APPROPRIATIONS										
SB 01 TRANSFER TO GUARNTTEE FUND										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2049 INTEREST PAYMENTS										
SM 01 INTEREST ON INTERNAL DEBT										
MI 101 INTEREST ON MARKET LOANS										
SB 08 8.85 % H.P. STATE DEVELOPMENT LOAN 2021										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	88500000	0	0	8,85,00,000	6,63,75,000	0	8,85,00,000	2,21,25,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,85,00,000	0	0	8,85,00,000	6,63,75,000	0	8,85,00,000	2,21,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,85,00,000	0	0	8,85,00,000	6,63,75,000	0	8,85,00,000	2,21,25,000	33.33
SB 09 9.20 % H.P. STATE DEVELOPMENT LOAN 2021										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	188600000	0	0	18,86,00,000	14,14,50,000	0	18,86,00,000	4,71,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	18,86,00,000	0	0	18,86,00,000	14,14,50,000	0	18,86,00,000	4,71,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	18,86,00,000	0	0	18,86,00,000	14,14,50,000	0	18,86,00,000	4,71,50,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 10 8.83 % H.P. STATE DEVELOPMENT LOAN 2021										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	176600000	0	0	17,66,00,000	13,24,50,000	8,83,00,000	17,66,00,000	4,41,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,66,00,000	0	0	17,66,00,000	13,24,50,000	8,83,00,000	17,66,00,000	4,41,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,66,00,000	0	0	17,66,00,000	13,24,50,000	8,83,00,000	17,66,00,000	4,41,50,000	33.33
SB 11 8.60 % H.P. STATE DEVELOPMENT LOAN 2022(11.5% H.P. STATE DEVELOPMENT LOAN 2010)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	215000000	0	0	21,50,00,000	16,12,50,000	0	10,75,00,000	-5,37,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,50,00,000	0	0	21,50,00,000	16,12,50,000	0	10,75,00,000	-5,37,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,50,00,000	0	0	21,50,00,000	16,12,50,000	0	10,75,00,000	-5,37,50,000	33.33
SB 13 12% H.P. STATE DEVELOPMENT LOAN 2011										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	233700000	0	0	23,37,00,000	17,52,75,000	0	11,68,50,000	-5,84,25,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	23,37,00,000	0	0	23,37,00,000	17,52,75,000	0	11,68,50,000	-5,84,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	23,37,00,000	0	0	23,37,00,000	17,52,75,000	0	11,68,50,000	-5,84,25,000	33.33
SB 14 13% H.P. STATE DEVELOPMENT LOAN 2007(S.D.L. 8.73% 2022)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	314280000	0	0	31,42,80,000	23,57,10,000	0	15,71,40,000	-7,85,70,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,42,80,000	0	0	31,42,80,000	23,57,10,000	0	15,71,40,000	-7,85,70,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,42,80,000	0	0	31,42,80,000	23,57,10,000	0	15,71,40,000	-7,85,70,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 15 13.5% H.P. STATE DEVELOPMENT LOAN 2003(S.D.L. 8.94% 2022)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	366540000	0	0	36,65,40,000	27,49,05,000	0	18,32,70,000	-9,16,35,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,65,40,000	0	0	36,65,40,000	27,49,05,000	0	18,32,70,000	-9,16,35,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,65,40,000	0	0	36,65,40,000	27,49,05,000	0	18,32,70,000	-9,16,35,000	33.33
SB 16 13.5% H.P. STATE DEVELOPMENT LOAN 2004(S.D.L. 8.87% 2022)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	381410000	0	0	38,14,10,000	28,60,57,500	19,07,05,001	38,14,10,002	9,53,52,502	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,14,10,000	0	0	38,14,10,000	28,60,57,500	19,07,05,001	38,14,10,002	9,53,52,502	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,14,10,000	0	0	38,14,10,000	28,60,57,500	19,07,05,001	38,14,10,002	9,53,52,502	33.33
SB 17 14% H.P. STATE DEVELOPMENT LOAN 2004(S.D.L. 8.91%2022)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	383130000	0	0	38,31,30,000	28,73,47,500	0	19,15,65,001	-9,57,82,499	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,31,30,000	0	0	38,31,30,000	28,73,47,500	0	19,15,65,001	-9,57,82,499	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,31,30,000	0	0	38,31,30,000	28,73,47,500	0	19,15,65,001	-9,57,82,499	33.33
SB 18 14% H.P. STATE DEVELOPMENT LOAN 2005 (S.D.L. 8.92% 2022)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	267600000	0	0	26,76,00,000	20,07,00,000	0	13,38,00,000	-6,69,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	26,76,00,000	0	0	26,76,00,000	20,07,00,000	0	13,38,00,000	-6,69,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	26,76,00,000	0	0	26,76,00,000	20,07,00,000	0	13,38,00,000	-6,69,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 19 14% H.P. STATE DEVELOPMENT LOAN (S.D.L.8.91%2022)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	178200000	0	0	17,82,00,000	13,36,50,000	0	8,91,00,000	-4,45,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,82,00,000	0	0	17,82,00,000	13,36,50,000	0	8,91,00,000	-4,45,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,82,00,000	0	0	17,82,00,000	13,36,50,000	0	8,91,00,000	-4,45,50,000	33.33
SB 21 13.05% H.P. STATE DEVELOPMENT LOAN 2008 (S.D.L.8.48%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	225600000	0	0	22,56,00,000	16,92,00,000	0	11,28,00,000	-5,64,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,56,00,000	0	0	22,56,00,000	16,92,00,000	0	11,28,00,000	-5,64,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,56,00,000	0	0	22,56,00,000	16,92,00,000	0	11,28,00,000	-5,64,00,000	33.33
SB 22 12.50% H.P. STATE DEVELOPMENT LOAN 2008 (S.D.L.8.42%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	126000000	0	0	12,60,00,000	9,45,00,000	0	12,60,00,000	3,15,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	12,60,00,000	3,15,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	12,60,00,000	3,15,00,000	33.33
SB 23 12.15% H.P. STATE DEVELOPMENT LOAN 2008										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	158550000	0	0	15,85,50,000	11,89,12,500	0	7,92,75,000	-3,96,37,500	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	15,85,50,000	0	0	15,85,50,000	11,89,12,500	0	7,92,75,000	-3,96,37,500	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	15,85,50,000	0	0	15,85,50,000	11,89,12,500	0	7,92,75,000	-3,96,37,500	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 25 8.08 % H.P STATE DEVELOPMENT LOAN 2025 / 12.50 % H.P STATE DEVELOPMENT LOAN 2008										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	76760000	0	0	7,67,60,000	5,75,70,000	0	3,83,80,000	-1,91,90,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,67,60,000	0	0	7,67,60,000	5,75,70,000	0	3,83,80,000	-1,91,90,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,67,60,000	0	0	7,67,60,000	5,75,70,000	0	3,83,80,000	-1,91,90,000	33.33
SB 26 8.07 % H.P STATE DEVELOPMENT LOAN 2025 / 12.25 % H.P. STATE DEVELOPMENT LOAN 2009										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	524550000	0	0	52,45,50,000	39,34,12,500	0	52,45,50,002	13,11,37,502	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,45,50,000	0	0	52,45,50,000	39,34,12,500	0	52,45,50,002	13,11,37,502	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,45,50,000	0	0	52,45,50,000	39,34,12,500	0	52,45,50,002	13,11,37,502	33.33
SB 27 8.25 % H.P. STATE DEVELOPMENT LOAN 2025 / % H.P. STATE DEVELOPMENT LOAN 2009										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	412500000	0	0	41,25,00,000	30,93,75,000	0	20,62,50,001	-10,31,24,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,25,00,000	0	0	41,25,00,000	30,93,75,000	0	20,62,50,001	-10,31,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,25,00,000	0	0	41,25,00,000	30,93,75,000	0	20,62,50,001	-10,31,24,999	33.33
SB 28 8.16 % H.P. STATE DEVELOPMENT LOAN 2025 / 11% H.P. STATE DEVELOPMENT LOAN 2010										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	163200000	0	0	16,32,00,000	12,24,00,000	0	8,16,00,000	-4,08,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,32,00,000	0	0	16,32,00,000	12,24,00,000	0	8,16,00,000	-4,08,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,32,00,000	0	0	16,32,00,000	12,24,00,000	0	8,16,00,000	-4,08,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 29 10.52% H.P. STATE DEVELOPMENT LOAN 2010									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	397500000	0	0	39,75,00,000	29,81,25,000	0	33.33
Sub Total(P/NP):		Voted:	0	0	0	0	0	0	0.00
		Charged:	39,75,00,000	0	0	39,75,00,000	29,81,25,000	0	33.33
Sub Total(Sub):		Voted:	0	0	0	0	0	0	0.00
		Charged:	39,75,00,000	0	0	39,75,00,000	29,81,25,000	0	33.33
SB 30 12.00% H.P. STATE DEVELOPMENT LOAN 2010									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	245100000	0	0	24,51,00,000	18,38,25,000	0	33.33
Sub Total(P/NP):		Voted:	0	0	0	0	0	0	0.00
		Charged:	24,51,00,000	0	0	24,51,00,000	18,38,25,000	0	33.33
Sub Total(Sub):		Voted:	0	0	0	0	0	0	0.00
		Charged:	24,51,00,000	0	0	24,51,00,000	18,38,25,000	0	33.33
SB 32 10.35% H.P. STATE DEVELOPMENT LOAN 2011									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	501900000	0	0	50,19,00,000	37,64,25,000	0	33.33
Sub Total(P/NP):		Voted:	0	0	0	0	0	0	0.00
		Charged:	50,19,00,000	0	0	50,19,00,000	37,64,25,000	0	33.33
Sub Total(Sub):		Voted:	0	0	0	0	0	0	0.00
		Charged:	50,19,00,000	0	0	50,19,00,000	37,64,25,000	0	33.33
SB 33 9.45% H.P. STATE DEVELOPMENT LOANS 2011									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	221700000	0	0	22,17,00,000	16,62,75,000	0	33.33
Sub Total(P/NP):		Voted:	0	0	0	0	0	0	0.00
		Charged:	22,17,00,000	0	0	22,17,00,000	16,62,75,000	0	33.33
Sub Total(Sub):		Voted:	0	0	0	0	0	0	0.00
		Charged:	22,17,00,000	0	0	22,17,00,000	16,62,75,000	0	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 34 9.45 % H.P. STATE DEVELOPMENT LOANS 2011 (S.D.L.8.24%2023)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	206000000	0	0	20,60,00,000	15,45,00,000	0	20,60,00,000	5,15,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	20,60,00,000	0	0	20,60,00,000	15,45,00,000	0	20,60,00,000	5,15,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	20,60,00,000	0	0	20,60,00,000	15,45,00,000	0	20,60,00,000	5,15,00,000	33.33
SB 35 7.80 % H.P. STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	725000000	0	0	72,50,00,000	54,37,50,000	0	36,25,00,001	-18,12,49,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	54,37,50,000	0	36,25,00,001	-18,12,49,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	54,37,50,000	0	36,25,00,001	-18,12,49,999	33.33
SB 36 8% H.P.STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	243900000	0	0	24,39,00,000	18,29,25,000	0	12,19,50,000	-6,09,75,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,39,00,000	0	0	24,39,00,000	18,29,25,000	0	12,19,50,000	-6,09,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,39,00,000	0	0	24,39,00,000	18,29,25,000	0	12,19,50,000	-6,09,75,000	33.33
SB 37 6.80% H.P.STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	553700000	0	0	55,37,00,000	41,52,75,000	0	27,68,50,000	-13,84,25,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	55,37,00,000	0	0	55,37,00,000	41,52,75,000	0	27,68,50,000	-13,84,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	55,37,00,000	0	0	55,37,00,000	41,52,75,000	0	27,68,50,000	-13,84,25,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 38 6.60% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	533400000	0	0	53,34,00,000	40,00,50,000	0	26,67,00,000	-13,33,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	53,34,00,000	0	0	53,34,00,000	40,00,50,000	0	26,67,00,000	-13,33,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	53,34,00,000	0	0	53,34,00,000	40,00,50,000	0	26,67,00,000	-13,33,50,000	33.33
SB 39 8.3% H.P.STATE DEVELOPMENT LOAN 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	377000000	0	0	37,70,00,000	28,27,50,000	0	37,70,00,000	9,42,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,70,00,000	0	0	37,70,00,000	28,27,50,000	0	37,70,00,000	9,42,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,70,00,000	0	0	37,70,00,000	28,27,50,000	0	37,70,00,000	9,42,50,000	33.33
SB 40 6.95% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	363500000	0	0	36,35,00,000	27,26,25,000	0	18,17,50,001	-9,08,74,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,35,00,000	0	0	36,35,00,000	27,26,25,000	0	18,17,50,001	-9,08,74,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,35,00,000	0	0	36,35,00,000	27,26,25,000	0	18,17,50,001	-9,08,74,999	33.33
SB 41 6.75% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	584000000	0	0	58,40,00,000	43,80,00,000	0	50,27,50,000	6,47,50,000	14.78
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	58,40,00,000	0	0	58,40,00,000	43,80,00,000	0	50,27,50,000	6,47,50,000	14.78
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	58,40,00,000	0	0	58,40,00,000	43,80,00,000	0	50,27,50,000	6,47,50,000	14.78

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 42 6.40% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	524300000	0	0	52,43,00,000	39,32,25,000	0	26,21,50,000	-13,10,75,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,43,00,000	0	0	52,43,00,000	39,32,25,000	0	26,21,50,000	-13,10,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,43,00,000	0	0	52,43,00,000	39,32,25,000	0	26,21,50,000	-13,10,75,000	33.33
SB 43 6.35% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	225900000	0	0	22,59,00,000	16,94,25,000	0	22,59,00,000	5,64,75,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,59,00,000	0	0	22,59,00,000	16,94,25,000	0	22,59,00,000	5,64,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,59,00,000	0	0	22,59,00,000	16,94,25,000	0	22,59,00,000	5,64,75,000	33.33
SB 44 6.20% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	384000000	0	0	38,40,00,000	28,80,00,000	19,20,00,000	38,40,00,000	9,60,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,40,00,000	0	0	38,40,00,000	28,80,00,000	19,20,00,000	38,40,00,000	9,60,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,40,00,000	0	0	38,40,00,000	28,80,00,000	19,20,00,000	38,40,00,000	9,60,00,000	33.33
SB 45 5.85% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	394000000	0	0	39,40,00,000	29,55,00,000	0	19,70,00,000	-9,85,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,40,00,000	0	0	39,40,00,000	29,55,00,000	0	19,70,00,000	-9,85,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,40,00,000	0	0	39,40,00,000	29,55,00,000	0	19,70,00,000	-9,85,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 46 5.90% H.P.STATE DEVELOPMENT LOAN 2017									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	438500000	0	0	43,85,00,000	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
Sub Total(P/NP):	Voted: 0	0	0	0	0	0	0	0	0.00
	Charged: 43,85,00,000	0	0	43,85,00,000	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
Sub Total(Sub):	Voted: 0	0	0	0	0	0	0	0	0.00
	Charged: 43,85,00,000	0	0	43,85,00,000	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
SB 47 6.20% H.P.STATE DEVELOPMENT LOAN 2015									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	428000000	0	0	42,80,00,000	32,10,00,000	0	42,80,00,000	10,70,00,000	33.33
Sub Total(P/NP):	Voted: 0	0	0	0	0	0	0	0	0.00
	Charged: 42,80,00,000	0	0	42,80,00,000	32,10,00,000	0	42,80,00,000	10,70,00,000	33.33
Sub Total(Sub):	Voted: 0	0	0	0	0	0	0	0	0.00
	Charged: 42,80,00,000	0	0	42,80,00,000	32,10,00,000	0	42,80,00,000	10,70,00,000	33.33
SB 48 5.70% H.P.STATE DEVELOPMENT LOAN 2014									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	415000000	0	0	41,50,00,000	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
Sub Total(P/NP):	Voted: 0	0	0	0	0	0	0	0	0.00
	Charged: 41,50,00,000	0	0	41,50,00,000	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
Sub Total(Sub):	Voted: 0	0	0	0	0	0	0	0	0.00
	Charged: 41,50,00,000	0	0	41,50,00,000	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
SB 49 5.60% H.P.STATE DEVELOPMENT LOAN 2014									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	421500000	0	0	42,15,00,000	31,61,25,000	0	0	-31,61,25,000	100.00
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	31,61,25,000	0	0	-31,61,25,000	100.00
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	31,61,25,000	0	0	-31,61,25,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 50 6.35% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	162400000	0	0	16,24,00,000	12,18,00,000	0	16,24,00,000	4,06,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,24,00,000	0	0	16,24,00,000	12,18,00,000	0	16,24,00,000	4,06,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,24,00,000	0	0	16,24,00,000	12,18,00,000	0	16,24,00,000	4,06,00,000	33.33
SB 51 8.50% POWER BOND										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	356500000	0	0	35,65,00,000	26,73,75,000	0	17,82,50,001	-8,91,24,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,65,00,000	0	0	35,65,00,000	26,73,75,000	0	17,82,50,001	-8,91,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,65,00,000	0	0	35,65,00,000	26,73,75,000	0	17,82,50,001	-8,91,24,999	33.33
SB 52 7.77% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	176250000	0	0	17,62,50,000	13,21,87,500	0	8,81,25,000	-4,40,62,500	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,62,50,000	0	0	17,62,50,000	13,21,87,500	0	8,81,25,000	-4,40,62,500	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,62,50,000	0	0	17,62,50,000	13,21,87,500	0	8,81,25,000	-4,40,62,500	33.33
SB 53 7.39% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	179500000	0	0	17,95,00,000	13,46,25,000	0	8,97,50,000	-4,48,75,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,95,00,000	0	0	17,95,00,000	13,46,25,000	0	8,97,50,000	-4,48,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,95,00,000	0	0	17,95,00,000	13,46,25,000	0	8,97,50,000	-4,48,75,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 54 7.53% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	145000000	0	0	14,50,00,000	10,87,50,000	0	14,50,00,002	3,62,50,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,50,00,000	0	0	14,50,00,000	10,87,50,000	0	14,50,00,002	3,62,50,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,50,00,000	0	0	14,50,00,000	10,87,50,000	0	14,50,00,002	3,62,50,002	33.33
SB 55 7.77% H.P.STATE DEVELOPMENT LOAN 2014 (S.D.L.7.62%2023)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	457200000	0	0	45,72,00,000	34,29,00,000	22,86,00,000	45,72,00,000	11,43,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	45,72,00,000	0	0	45,72,00,000	34,29,00,000	22,86,00,000	45,72,00,000	11,43,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	45,72,00,000	0	0	45,72,00,000	34,29,00,000	22,86,00,000	45,72,00,000	11,43,00,000	33.33
SB 56 7.36% H.P.STATE DEVELOPMENT LOAN 2014										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	328000000	0	0	32,80,00,000	24,60,00,000	0	32,80,00,000	8,20,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,80,00,000	0	0	32,80,00,000	24,60,00,000	0	32,80,00,000	8,20,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,80,00,000	0	0	32,80,00,000	24,60,00,000	0	32,80,00,000	8,20,00,000	33.33
SB 57 7.32% H.P.STATE DEVELOPMENT LOAN 2014										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	358500000	0	0	35,85,00,000	26,88,75,000	0	17,92,50,001	-8,96,24,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,85,00,000	0	0	35,85,00,000	26,88,75,000	0	17,92,50,001	-8,96,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,85,00,000	0	0	35,85,00,000	26,88,75,000	0	17,92,50,001	-8,96,24,999	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 58 7.02% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	359000000	0	0	35,90,00,000	26,92,50,000	0	17,95,00,000	-8,97,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,90,00,000	0	0	35,90,00,000	26,92,50,000	0	17,95,00,000	-8,97,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,90,00,000	0	0	35,90,00,000	26,92,50,000	0	17,95,00,000	-8,97,50,000	33.33
SB 59 7.17% H.P.STATE DEVELOPMENT LOAN 2015 (S.D.L.7.17%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	360000000	0	0	36,00,00,000	27,00,00,000	0	18,00,00,000	-9,00,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,00,00,000	0	0	36,00,00,000	27,00,00,000	0	18,00,00,000	-9,00,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,00,00,000	0	0	36,00,00,000	27,00,00,000	0	18,00,00,000	-9,00,00,000	33.33
SB 60 7.74% H.P.STATE DEVELOPMENT LOAN 2016										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	142200000	0	0	14,22,00,000	10,66,50,000	0	7,11,00,000	-3,55,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,22,00,000	0	0	14,22,00,000	10,66,50,000	0	7,11,00,000	-3,55,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,22,00,000	0	0	14,22,00,000	10,66,50,000	0	7,11,00,000	-3,55,50,000	33.33
SB 61 8.5% H.P.STATE DEVELOPMENT LOAN 2006 (S.D.L.8.74%2018)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	213300000	0	0	21,33,00,000	15,99,75,000	0	10,66,50,000	-5,33,25,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,33,00,000	0	0	21,33,00,000	15,99,75,000	0	10,66,50,000	-5,33,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,33,00,000	0	0	21,33,00,000	15,99,75,000	0	10,66,50,000	-5,33,25,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 63 8.5 % H.P.STATE DEVELOPMENT LOAN 2008 (S.D.L.9.39%2023)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	95872000	0	0	9,58,72,000	7,19,04,000	0	4,79,35,950	-2,39,68,050	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	9,58,72,000	0	0	9,58,72,000	7,19,04,000	0	4,79,35,950	-2,39,68,050	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	9,58,72,000	0	0	9,58,72,000	7,19,04,000	0	4,79,35,950	-2,39,68,050	33.33
SB 64 8.5 % H.P.STATE DEVELOPMENT LOAN 2009 (S.D.L.9.75%2023)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	170626000	0	0	17,06,26,000	12,79,69,500	0	8,53,12,500	-4,26,57,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,06,26,000	0	0	17,06,26,000	12,79,69,500	0	8,53,12,500	-4,26,57,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,06,26,000	0	0	17,06,26,000	12,79,69,500	0	8,53,12,500	-4,26,57,000	33.33
SB 65 8.5 % H.P.STATE DEVELOPMENT LOAN 2010 (S.D.L.9.32%2023)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	279600000	0	0	27,96,00,000	20,97,00,000	13,98,00,000	27,96,00,000	6,99,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	27,96,00,000	0	0	27,96,00,000	20,97,00,000	13,98,00,000	27,96,00,000	6,99,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	27,96,00,000	0	0	27,96,00,000	20,97,00,000	13,98,00,000	27,96,00,000	6,99,00,000	33.33
SB 66 8.38% H.P.STATE DEVELOPMENT LOAN 2024 (S.D.L.9.38%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	187600000	0	0	18,76,00,000	14,07,00,000	0	9,38,00,000	-4,69,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,76,00,000	0	0	18,76,00,000	14,07,00,000	0	9,38,00,000	-4,69,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,76,00,000	0	0	18,76,00,000	14,07,00,000	0	9,38,00,000	-4,69,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 67 9.50% H.P.STATE DEVELOPMENT LOAN 2024										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	285000000	0	0	28,50,00,000	21,37,50,000	0	14,25,00,000	-7,12,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	28,50,00,000	0	0	28,50,00,000	21,37,50,000	0	14,25,00,000	-7,12,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	28,50,00,000	0	0	28,50,00,000	21,37,50,000	0	14,25,00,000	-7,12,50,000	33.33
SB 68 9.63% H.P.STATE DEVELOPMENT LOAN 2024										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	529650000	0	0	52,96,50,000	39,72,37,500	0	52,96,50,000	13,24,12,500	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,96,50,000	0	0	52,96,50,000	39,72,37,500	0	52,96,50,000	13,24,12,500	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,96,50,000	0	0	52,96,50,000	39,72,37,500	0	52,96,50,000	13,24,12,500	33.33
SB 69 9.23% H.P.STATE DEVELOPMENT LOAN 2024										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	184600000	0	0	18,46,00,000	13,84,50,000	0	18,46,00,000	4,61,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,46,00,000	0	0	18,46,00,000	13,84,50,000	0	18,46,00,000	4,61,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,46,00,000	0	0	18,46,00,000	13,84,50,000	0	18,46,00,000	4,61,50,000	33.33
SB 70 8.98% H.P.STATE DEVELOPMENT LOAN 2024										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	179600000	0	0	17,96,00,000	13,47,00,000	8,98,00,000	17,96,00,000	4,49,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,96,00,000	0	0	17,96,00,000	13,47,00,000	8,98,00,000	17,96,00,000	4,49,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,96,00,000	0	0	17,96,00,000	13,47,00,000	8,98,00,000	17,96,00,000	4,49,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 71 8.5 % H.P.STATE DEVELOPMENT LOAN 2016 (S.D.L.8.96%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	134400000	0	0	13,44,00,000	10,08,00,000	0	6,72,00,000	-3,36,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,44,00,000	0	0	13,44,00,000	10,08,00,000	0	6,72,00,000	-3,36,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,44,00,000	0	0	13,44,00,000	10,08,00,000	0	6,72,00,000	-3,36,00,000	33.33
SB 72 7.32 % H.P.STATE DEVELOPMENT LOAN 2014 (S.D.L.9.00%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	135000000	0	0	13,50,00,000	10,12,50,000	0	6,75,00,000	-3,37,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,50,00,000	0	0	13,50,00,000	10,12,50,000	0	6,75,00,000	-3,37,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,50,00,000	0	0	13,50,00,000	10,12,50,000	0	6,75,00,000	-3,37,50,000	33.33
SB 73 6.35 % H.P.STATE DEVELOPMENT LOAN 2013 (S.D.L.8.87%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	354800000	0	0	35,48,00,000	26,61,00,000	0	35,48,00,002	8,87,00,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,48,00,000	0	0	35,48,00,000	26,61,00,000	0	35,48,00,002	8,87,00,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,48,00,000	0	0	35,48,00,000	26,61,00,000	0	35,48,00,002	8,87,00,002	33.33
SB 74 11.5 % H.P.STATE DEVELOPMENT LOAN 2010 (S.D.L.8.45%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	169000000	0	0	16,90,00,000	12,67,50,000	0	16,90,00,002	4,22,50,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,90,00,000	0	0	16,90,00,000	12,67,50,000	0	16,90,00,002	4,22,50,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,90,00,000	0	0	16,90,00,000	12,67,50,000	0	16,90,00,002	4,22,50,002	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 75 7.39 % H.P.STATE DEVELOPMENT LOAN 2015 (S.D.L.8.26%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	82600000	0	0	8,26,00,000	6,19,50,000	4,13,00,000	8,26,00,000	2,06,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,26,00,000	0	0	8,26,00,000	6,19,50,000	4,13,00,000	8,26,00,000	2,06,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,26,00,000	0	0	8,26,00,000	6,19,50,000	4,13,00,000	8,26,00,000	2,06,50,000	33.33
SB 76 6.80 % H.P.STATE DEVELOPMENT LOAN 2012 (S.D.L.8.13%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	347500000	0	0	34,75,00,000	26,06,25,000	0	34,75,00,001	8,68,75,001	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	26,06,25,000	0	34,75,00,001	8,68,75,001	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	26,06,25,000	0	34,75,00,001	8,68,75,001	33.33
SB 77 7.02 % H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	347500000	0	0	34,75,00,000	26,06,25,000	0	17,37,50,000	-8,68,75,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	26,06,25,000	0	17,37,50,000	-8,68,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	26,06,25,000	0	17,37,50,000	-8,68,75,000	33.33
SB 78 5.90 % H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	415140000	0	0	41,51,40,000	31,13,55,000	0	20,75,70,001	-10,37,84,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,51,40,000	0	0	41,51,40,000	31,13,55,000	0	20,75,70,001	-10,37,84,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,51,40,000	0	0	41,51,40,000	31,13,55,000	0	20,75,70,001	-10,37,84,999	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 79 8.35% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	347500000	0	0	34,75,00,000	26,06,25,000	0	-26,06,25,000	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	26,06,25,000	0	-26,06,25,000	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	26,06,25,000	0	-26,06,25,000	100.00	
SB 80 8.16% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	306600000	0	0	30,66,00,000	22,99,50,000	0	15,33,00,000	-7,66,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,66,00,000	0	0	30,66,00,000	22,99,50,000	0	15,33,00,000	-7,66,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,66,00,000	0	0	30,66,00,000	22,99,50,000	0	15,33,00,000	-7,66,50,000	33.33
SB 81 8.50% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	318000000	0	0	31,80,00,000	23,85,00,000	0	15,90,00,000	-7,95,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,80,00,000	0	0	31,80,00,000	23,85,00,000	0	15,90,00,000	-7,95,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,80,00,000	0	0	31,80,00,000	23,85,00,000	0	15,90,00,000	-7,95,00,000	33.33
SB 82 8.40% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	345000000	0	0	34,50,00,000	25,87,50,000	0	34,50,00,000	8,62,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,50,00,000	0	0	34,50,00,000	25,87,50,000	0	34,50,00,000	8,62,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,50,00,000	0	0	34,50,00,000	25,87,50,000	0	34,50,00,000	8,62,50,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 83 8.03% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	322500000	0	0	32,25,00,000	24,18,75,000	0	32,25,00,000	8,06,25,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,25,00,000	0	0	32,25,00,000	24,18,75,000	0	32,25,00,000	8,06,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,25,00,000	0	0	32,25,00,000	24,18,75,000	0	32,25,00,000	8,06,25,000	33.33
SB 84 8.00% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	325500000	0	0	32,55,00,000	24,41,25,000	0	32,55,00,000	8,13,75,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,55,00,000	0	0	32,55,00,000	24,41,25,000	0	32,55,00,000	8,13,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,55,00,000	0	0	32,55,00,000	24,41,25,000	0	32,55,00,000	8,13,75,000	33.33
SB 85 8.35% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	326500000	0	0	32,65,00,000	24,48,75,000	0	32,65,00,002	8,16,25,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,65,00,000	0	0	32,65,00,000	24,48,75,000	0	32,65,00,002	8,16,25,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,65,00,000	0	0	32,65,00,000	24,48,75,000	0	32,65,00,002	8,16,25,002	33.33
SB 86 8.82% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	330000000	0	0	33,00,00,000	24,75,00,000	0	33,00,00,000	8,25,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,00,00,000	0	0	33,00,00,000	24,75,00,000	0	33,00,00,000	8,25,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,00,00,000	0	0	33,00,00,000	24,75,00,000	0	33,00,00,000	8,25,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 87 7.97% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	328500000	0	0	32,85,00,000	24,63,75,000	0	32,85,00,005	8,21,25,005	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	24,63,75,000	0	32,85,00,005	8,21,25,005	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	24,63,75,000	0	32,85,00,005	8,21,25,005	33.33
SB 88 8.21% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	328500000	0	0	32,85,00,000	24,63,75,000	32,85,00,005	32,85,00,005	8,21,25,005	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	24,63,75,000	32,85,00,005	32,85,00,005	8,21,25,005	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	24,63,75,000	32,85,00,005	32,85,00,005	8,21,25,005	33.33
SB 89 % H.P.STATE DEVELOPMENT LOAN (NEW LOAN)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1200000000	0	0	120,00,00,000	90,00,00,000	0	0	-90,00,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	120,00,00,000	0	0	120,00,00,000	90,00,00,000	0	0	-90,00,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	120,00,00,000	0	0	120,00,00,000	90,00,00,000	0	0	-90,00,00,000	100.00
SB 90 6.10%H.P.STATE DEVELOPMENT LOAN 2019										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	331500000	0	0	33,15,00,000	24,86,25,000	0	0	-24,86,25,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,15,00,000	0	0	33,15,00,000	24,86,25,000	0	0	-24,86,25,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,15,00,000	0	0	33,15,00,000	24,86,25,000	0	0	-24,86,25,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 91 7.09 % H.P.STATE DEVELOPMENT LOAN 2019										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	331500000	0	0	33,15,00,000	24,86,25,000	0	33,15,00,002	8,28,75,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,15,00,000	0	0	33,15,00,000	24,86,25,000	0	33,15,00,002	8,28,75,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,15,00,000	0	0	33,15,00,000	24,86,25,000	0	33,15,00,002	8,28,75,002	33.33
SB 92 7.24 % H.P.STATE DEVELOPMENT LOAN 2019										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	352500000	0	0	35,25,00,000	26,43,75,000	0	17,62,50,001	-8,81,24,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,25,00,000	0	0	35,25,00,000	26,43,75,000	0	17,62,50,001	-8,81,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,25,00,000	0	0	35,25,00,000	26,43,75,000	0	17,62,50,001	-8,81,24,999	33.33
SB 93 7.40% H.P. STATE DEVELOPMENT LOAN 2019										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	351000000	0	0	35,10,00,000	26,32,50,000	0	17,55,00,000	-8,77,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,10,00,000	0	0	35,10,00,000	26,32,50,000	0	17,55,00,000	-8,77,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,10,00,000	0	0	35,10,00,000	26,32,50,000	0	17,55,00,000	-8,77,50,000	33.33
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2564,60,58,000	0	0	2564,60,58,000	1923,45,43,500	129,90,05,006	1726,81,33,487	-196,64,10,013	10.22
MI 115 INTEREST ON WAYS AND MEANS ADVANCES FROM RBI										
SB 01 INTEREST CHARGED ON WAYS AND MEANS ADVANCES FROM RBI										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	750	0	24,56,690	24,55,940	*****

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
Not Applicable										
Sub Total(Sub):	Charged:	472,46,44,000	0	0	472,46,44,000	354,34,83,000	34,99,04,400	305,26,95,700	-49,07,87,300	13.85
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	472,46,44,000	0	0	472,46,44,000	354,34,83,000	34,99,04,400	305,26,95,700	-49,07,87,300	13.85
	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	472,46,44,000	0	0	472,46,44,000	354,34,83,000	34,99,04,400	305,26,95,700	-49,07,87,300	13.85
MI 200 INTEREST ON OTHER INTERNAL DEBTS										
SB 01 LOANS FROM LIC OF INDIA										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	17685000	0	0	1,76,85,000	1,32,63,750	0	93,28,880	-39,34,870	29.67
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,76,85,000	0	0	1,76,85,000	1,32,63,750	0	93,28,880	-39,34,870	29.67
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,76,85,000	0	0	1,76,85,000	1,32,63,750	0	93,28,880	-39,34,870	29.67
SB 05 LOANS FROM NATIONAL CO-OP DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	180000000	0	0	18,00,00,000	13,50,00,000	0	0	-13,50,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	18,00,00,000	0	0	18,00,00,000	13,50,00,000	0	0	-13,50,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	18,00,00,000	0	0	18,00,00,000	13,50,00,000	0	0	-13,50,00,000	100.00
SB 07 NABARD										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1600000000	0	0	160,00,00,000	120,00,00,000	0	63,86,53,262	-56,13,46,738	46.78
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	160,00,00,000	0	0	160,00,00,000	120,00,00,000	0	63,86,53,262	-56,13,46,738	46.78
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	160,00,00,000	0	0	160,00,00,000	120,00,00,000	0	63,86,53,262	-56,13,46,738	46.78
SB 10 INTEREST ON LOAN FROM UNITED INS.CO. OF INDIA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	164000	0	0	1,64,000	1,23,000	0	82,000	-41,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,64,000	0	0	1,64,000	1,23,000	0	82,000	-41,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,64,000	0	0	1,64,000	1,23,000	0	82,000	-41,000	33.33
SB 13 LOANS TAKEN BY MUNICIPAL CORPORATION FROM L.I.C.										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	591000	0	0	5,91,000	4,43,250	0	2,95,620	-1,47,630	33.31
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	5,91,000	0	0	5,91,000	4,43,250	0	2,95,620	-1,47,630	33.31
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	5,91,000	0	0	5,91,000	4,43,250	0	2,95,620	-1,47,630	33.31
SB 23 NON S.L.R. BORROWING (LIC OF INDIA)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	28500000	0	0	2,85,00,000	2,13,75,000	0	1,89,99,905	-23,75,095	11.11
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,85,00,000	0	0	2,85,00,000	2,13,75,000	0	1,89,99,905	-23,75,095	11.11
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,85,00,000	0	0	2,85,00,000	2,13,75,000	0	1,89,99,905	-23,75,095	11.11
SB 24 INTEREST PAYMENT ON LOANS RAISED UNDER UDAY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2277817000	0	0	227,78,17,000	170,83,62,750	0	113,89,08,454	-56,94,54,296	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	227,78,17,000	0	0	227,78,17,000	170,83,62,750	0	113,89,08,454	-56,94,54,296	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	227,78,17,000	0	0	227,78,17,000	170,83,62,750	0	113,89,08,454	-56,94,54,296	33.33
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	410,47,57,000	0	0	410,47,57,000	307,85,67,750	0	180,62,68,121	-127,22,99,629	41.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049	INTEREST PAYMENTS									
MI 305	MANAGEMENT OF DEBT									
SB 01	MANAGEMENT OF DEBT									
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	75000000	0	0	7,50,00,000	5,62,50,000	39,00,000	5,83,81,400	21,31,400	3.79
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	39,00,000	5,83,81,400	21,31,400	3.79
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	39,00,000	5,83,81,400	21,31,400	3.79
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	39,00,000	5,83,81,400	21,31,400	3.79
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3459,04,61,000	0	0	3459,04,61,000	2594,28,45,750	165,86,47,935	2223,79,44,284	-370,49,01,466	14.28
SM 03	INTEREST ON SMALL SAVINGS, PROVIDENT FUNDS ETC.									
MI 104	INTEREST ON STATE PROVIDENT FUNDS									
SB 01	GENERAL PROVIDENT FUND									
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	13500000000	0	0	1350,00,00,000	1012,50,00,000	8,64,59,877	22,01,38,007	*****	97.83
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1350,00,00,000	0	0	1350,00,00,000	1012,50,00,000	8,64,59,877	22,01,38,007	-990,48,61,993	97.83
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1350,00,00,000	0	0	1350,00,00,000	1012,50,00,000	8,64,59,877	22,01,38,007	-990,48,61,993	97.83
SB 03	A.I.S. PROVIDENT FUND									
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	71848000	0	0	7,18,48,000	5,38,86,000	2,91,921	10,82,612	-5,28,03,388	97.99
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,18,48,000	0	0	7,18,48,000	5,38,86,000	2,91,921	10,82,612	-5,28,03,388	97.99
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,18,48,000	0	0	7,18,48,000	5,38,86,000	2,91,921	10,82,612	-5,28,03,388	97.99
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1357,18,48,000	0	0	1357,18,48,000	1017,88,86,000	8,67,51,798	22,12,20,619	-995,76,65,381	97.83

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
MI 108 INTEREST ON INSURANCE AND PENSION FUND										
SB 01 HIMACHAL PRADESH GOVERNMENT EMPLOYEES GROUP INSURANCE SCHEME										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	253500000	0	0	25,35,00,000	19,01,25,000	0	10,56,63,759	-8,44,61,241	44.42
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,35,00,000	0	0	25,35,00,000	19,01,25,000	0	10,56,63,759	-8,44,61,241	44.42
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,35,00,000	0	0	25,35,00,000	19,01,25,000	0	10,56,63,759	-8,44,61,241	44.42
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,35,00,000	0	0	25,35,00,000	19,01,25,000	0	10,56,63,759	-8,44,61,241	44.42
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1382,53,48,000	0	0	1382,53,48,000	1036,90,11,000	8,67,51,798	32,68,84,378	-1004,21,26,622	96.85
SM 04 INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT										
MI 101 INTEREST ON LOANS FOR STATE/UNION TERRITORY PLAN SCHEMES										
SB 01 INTEREST ON BLOCK LOANS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	647877000	0	0	64,78,77,000	48,59,07,750	7,00,70,824	49,04,95,768	45,88,018	.94
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	64,78,77,000	0	0	64,78,77,000	48,59,07,750	7,00,70,824	49,04,95,768	45,88,018	0.94
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	64,78,77,000	0	0	64,78,77,000	48,59,07,750	7,00,70,824	49,04,95,768	45,88,018	0.94
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	64,78,77,000	0	0	64,78,77,000	48,59,07,750	7,00,70,824	49,04,95,768	45,88,018	0.94
MI 104 INTEREST ON LOANS FOR NON-PLAN SCHEMES										
SB 02 MODERNISATION OF POLICE FORCE										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2591000	0	0	25,91,000	19,43,250	10,579	5,33,978	-14,09,272	72.52
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,91,000	0	0	25,91,000	19,43,250	10,579	5,33,978	-14,09,272	72.52

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
Not Applicable										
Sub Total(Sub):	Charged:	100,00,00,000	0	0	100,00,00,000	75,00,00,000	0	0	-75,00,00,000	100.00
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	100,00,00,000	0	0	100,00,00,000	75,00,00,000	0	0	-75,00,00,000	100.00
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Charged:	100,00,00,000	0	0	100,00,00,000	75,00,00,000	0	0	-75,00,00,000	100.00
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Charged:	100,00,00,000	0	0	100,00,00,000	75,00,00,000	0	0	-75,00,00,000	100.00
	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	5017,56,66,000	0	0	5017,56,66,000	3763,17,49,500	182,64,15,302	2313,24,74,439	-1449,92,75,061	38.53
MH 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
MI 095 DIRECTORATE OF ACCOUNTS AND TREASURIES										
SB 01 HEADQUARTERS ORGANISATION										
Not Applicable										
	Voted:	9,26,24,000	0	0	9,26,24,000	6,94,68,000	49,50,842	5,26,69,392	-1,67,98,608	24.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,26,24,000	0	0	9,26,24,000	6,94,68,000	49,50,842	5,26,69,392	-1,67,98,608	24.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,26,24,000	0	0	9,26,24,000	6,94,68,000	49,50,842	5,26,69,392	-1,67,98,608	24.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM(EAP)										
Not Applicable										
	Voted:	13,69,00,000	0	0	13,69,00,000	10,26,75,000	1,21,11,009	6,47,79,882	-3,78,95,118	36.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,69,00,000	0	0	13,69,00,000	10,26,75,000	1,21,11,009	6,47,79,882	-3,78,95,118	36.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,69,00,000	0	0	13,69,00,000	10,26,75,000	1,21,11,009	6,47,79,882	-3,78,95,118	36.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,95,24,000	0	0	22,95,24,000	17,21,43,000	1,70,61,851	11,74,49,274	-5,46,93,726	31.77
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 097 TREASURY ESTABLISHMENT										
SB 01 DISTRICT TREASURY AND SUB-TREASURIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2070 OTHER ADMINISTRATIVE SERVICES										
	Sub Total(Mjr): Voted:	68,18,000	0	0	68,18,000	51,13,500	3,90,550	33,32,271	-17,81,229	34.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2071 PENSIONS AND OTHER RETIREMENT BENEFITS										
SM 01 CIVIL										
MI 101 SUPERANNUATION AND RETIREMENT ALLOWANCES										
SB 03 SUPERANNUATION FROM 1.11.1966										
Not Applicable										
	Voted:	3946,53,31,000	0	0	3946,53,31,000	2959,89,98,250	301,39,82,021	2622,16,87,108	*****	11.41
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3946,53,31,000	0	0	3946,53,31,000	2959,89,98,250	301,39,82,021	2622,16,87,108	-337,73,11,142	11.41
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3946,53,31,000	0	0	3946,53,31,000	2959,89,98,250	301,39,82,021	2622,16,87,108	-337,73,11,142	11.41
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	3946,53,31,000	0	0	3946,53,31,000	2959,89,98,250	301,39,82,021	2622,16,87,108	-337,73,11,142	11.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 COMMUTED VALUE OF PENSIONS										
SB 02 PAYMENTS FROM 1.11.1966										
Not Applicable										
	Voted:	303,38,97,000	0	0	303,38,97,000	227,54,22,750	17,39,93,239	212,02,32,642	-15,51,90,108	6.82
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	303,38,97,000	0	0	303,38,97,000	227,54,22,750	17,39,93,239	212,02,32,642	-15,51,90,108	6.82
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	303,38,97,000	0	0	303,38,97,000	227,54,22,750	17,39,93,239	212,02,32,642	-15,51,90,108	6.82
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	303,38,97,000	0	0	303,38,97,000	227,54,22,750	17,39,93,239	212,02,32,642	-15,51,90,108	6.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 GRATUITIES										
SB 02 PAYMENTS FROM 1.11.1966 GRATUITIES										
Not Applicable										
	Voted:	632,68,40,000	0	0	632,68,40,000	474,51,30,000	43,69,17,641	481,40,32,355	6,89,02,355	1.45
	Charged:	0	0	0	0	0	0	2,91,443	2,91,443	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2071 PENSIONS AND OTHER RETIREMENT BENEFITS										
Sub Total(SM):	Voted:	7082,00,00,000	0	0	7082,00,00,000	5311,50,00,000	534,33,27,588	4834,31,96,279	-477,18,03,721	8.98
	Charged:	0	0	0	0	0	0	2,91,443	2,91,443	100.00
Sub Total(Mjr):	Voted:	7082,00,00,000	0	0	7082,00,00,000	5311,50,00,000	534,33,27,588	4834,31,96,279	-477,18,03,721	8.98
	Charged:	0	0	0	0	0	0	2,91,443	2,91,443	100.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES										
SB 05 CONTRIBUTION TOWARDS PENSION UNDER SWAVALAMBAN SCHEME.										
Not Applicable										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	9,32,62,118	-1,92,37,882	17.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	9,32,62,118	-1,92,37,882	17.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	9,32,62,118	-1,92,37,882	17.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	9,32,62,118	-1,92,37,882	17.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	9,32,62,118	-1,92,37,882	17.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	9,32,62,118	-1,92,37,882	17.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 091 ATTACHED OFFICES										
SB 01 DIRECTORATE OF INSTITUTIONAL OF FINANCE AND PUBLIC ENTERPRISES										
Not Applicable										
	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	1,34,93,272	-13,65,06,728	91.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	1,34,93,272	-13,65,06,728	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	1,34,93,272	-13,65,06,728	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	1,34,93,272	-13,65,06,728	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	1,34,93,272	-13,65,06,728	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	1,34,93,272	-13,65,06,728	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 3454 CENSUS SURVEYS AND STATISTICS									
Not Applicable									
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	0	-82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	0	-82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,73,44,000	0	0	12,73,44,000	9,55,08,000	63,66,787	-3,52,99,191	36.96
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,73,44,000	0	0	12,73,44,000	9,55,08,000	63,66,787	-3,52,99,191	36.96
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,73,44,000	0	0	12,73,44,000	9,55,08,000	63,66,787	-3,52,99,191	36.96
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	7203,57,69,000	0	0	7203,57,69,000	5402,68,26,750	539,94,87,543	-511,16,17,022	9.46
	Charged:	5017,56,66,000	0	0	5017,56,66,000	3763,17,49,500	182,64,15,302	-1449,89,83,618	38.53
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 051 CONSTRUCTION									
SB 08 TREASURY ORGANISATION									
Not Applicable									
	Voted:	0	0	0	0	0	1,43,82,491	1,43,82,491	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,43,82,491	1,43,82,491	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	1,43,82,491	1,43,82,491	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 34 TREASURY BUILDINGS UNDER WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM (EAP)									
Not Applicable									
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	26,41,416	-2,60,73,574	34.76
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	26,41,416	-2,60,73,574	34.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	26,41,416	-2,60,73,574	34.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	26,41,416	-1,16,91,083	15.59
	Charged:	0	0	0	0	0	0	0	0.00
		10,00,00,000	0	0	10,00,00,000	7,50,00,000	26,41,416	-1,16,91,083	15.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
Sub Total(SM): Voted:									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	26,41,416	6,33,08,917	-1,16,91,083	15.59
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 77 8.85% HP GOVT STOCK-2021									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1000000000	0	0	100,00,00,000	75,00,00,000	0	100,00,00,000	25,00,00,000	33.33
DT 78 9.20% HP GOVT STOCK-2021									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	2050000000	0	0	205,00,00,000	153,75,00,000	0	205,00,00,000	51,25,00,000	33.33
DT 79 8.83% HP GOVT STOCK-2021									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	2000000000	0	0	200,00,00,000	150,00,00,000	200,00,00,000	200,00,00,000	50,00,00,000	33.33
DT 80 8.60% HP GOVT STOCK-2022									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	2500000000	0	0	250,00,00,000	187,50,00,000	0	0	*****	100.00
DT 81 8.73% HP GOVT STOCK-2022									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1600000000	0	0	160,00,00,000	120,00,00,000	0	0	*****	100.00
DT 82 8.94% HP GOVT STOCK-2022									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	4100000000	0	0	410,00,00,000	307,50,00,000	0	0	*****	100.00
DT D5 7.79% H.P.STATE DEVELOPMENT LOAN 2022									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	3000000000	0	0	300,00,00,000	225,00,00,000	0	0	*****	100.00
DT E2 7.52% H.P.STATE DEVELOPMENT LOAN 2022									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	3000000000	0	0	300,00,00,000	225,00,00,000	0	0	*****	100.00
DT E4 8.73% HIMACHAL GS 2022									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	2000000000	0	0	200,00,00,000	150,00,00,000	0	0	*****	100.00
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	2125,00,00,000	0	0	2125,00,00,000	1593,75,00,000	200,00,00,000	505,00,00,000	-1088,75,00,000	68.31
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	2125,00,00,000	0	0	2125,00,00,000	1593,75,00,000	200,00,00,000	505,00,00,000	-1088,75,00,000	68.31
SB 02 MARKET LOANS NOT BEARING INTEREST									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										
Not Applicable										
Sub Total(Sub):	Charged:	505,15,11,000	0	0	505,15,11,000	378,86,33,250	48,77,65,200	349,36,07,040	-29,50,26,210	7.79
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	505,15,11,000	0	0	505,15,11,000	378,86,33,250	48,77,65,200	349,36,07,040	-29,50,26,210	7.79
	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	505,15,11,000	0	0	505,15,11,000	378,86,33,250	48,77,65,200	349,36,07,040	-29,50,26,210	7.79
MI 108 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										
SB 02 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	15000000	0	0	15,00,00,000	11,25,00,000	0	0	-11,25,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	0	-11,25,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	0	-11,25,00,000	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	0	-11,25,00,000	100.00
MI 109 LOANS FROM OTHER INSTITUTIONS										
SB 04 LOANS FROM UNITED INSURANCE COMPANY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1600000	0	0	16,00,000	12,00,000	0	0	-12,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,00,000	0	0	16,00,000	12,00,000	0	0	-12,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,00,000	0	0	16,00,000	12,00,000	0	0	-12,00,000	100.00
SB 07 LOANS TAKEN BY MUNICIPAL CORPORATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1923000	0	0	19,23,000	14,42,250	0	0	-14,42,250	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	19,23,000	0	0	19,23,000	14,42,250	0	0	-14,42,250	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	19,23,000	0	0	19,23,000	14,42,250	0	-14,42,250	100.00	
SB 24 NON S.L.R.BORROWING (LIC)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	200000000	0	0	20,00,00,000	15,00,00,000	0	19,99,99,000	4,99,99,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	19,99,99,000	4,99,99,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	19,99,99,000	4,99,99,000	33.33
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	20,35,23,000	0	0	20,35,23,000	15,26,42,250	0	19,99,99,000	4,73,56,750	31.02
MI 110 WAYS AND MEANS ADVANCES FROM THE RESERVE BANK OF INDIA										
SB 01 NORMAL WAYS AND MEANS ADVANCE AND OVER DRAFT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	20000000000	0	0	2000,00,00,000	1500,00,00,000	0	832,85,00,000	*****	44.48
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2000,00,00,000	0	0	2000,00,00,000	1500,00,00,000	0	832,85,00,000	-667,15,00,000	44.48
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2000,00,00,000	0	0	2000,00,00,000	1500,00,00,000	0	832,85,00,000	-667,15,00,000	44.48
SB 03 SHORTFALL AND OVER DRAFT BY R.B.I.										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	750	0	-750	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	750	0	-750	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	750	0	-750	100.00	
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2000,00,01,000	0	0	2000,00,01,000	1500,00,00,750	0	832,85,00,000	-667,15,00,750	44.48
MI 111 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND OF THE CENTRAL GOVERNMENT										
SB 01 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	5690993000	0	0	569,09,93,000	426,82,44,750	55,33,91,600	288,49,02,250 *****	32.41	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	569,09,93,000	0	0	569,09,93,000	426,82,44,750	55,33,91,600	288,49,02,250	-138,33,42,500	32.41
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	569,09,93,000	0	0	569,09,93,000	426,82,44,750	55,33,91,600	288,49,02,250	-138,33,42,500	32.41
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	569,09,93,000	0	0	569,09,93,000	426,82,44,750	55,33,91,600	288,49,02,250	-138,33,42,500	32.41
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	5237,54,12,000	0	0	5237,54,12,000	3928,15,59,000	304,11,56,800	1997,89,03,790	-1930,26,55,210	49.14
MH 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT										
SM 01 NON PLAN LOANS										
MI 201 HOUSE BUILDING ADVANCES										
SB 01 LOANS FOR H.B.A. TO A.I.S. OFFICERS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	378000	0	0	3,78,000	2,83,500	0	2,84,700	1,200	.42
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,78,000	0	0	3,78,000	2,83,500	0	2,84,700	1,200	0.42
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,78,000	0	0	3,78,000	2,83,500	0	2,84,700	1,200	0.42
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,78,000	0	0	3,78,000	2,83,500	0	2,84,700	1,200	0.42
MI 800 OTHER LOANS										
SB 02 MODERNISATION OF POLICE FORCES										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	3948000	0	0	39,48,000	29,61,000	81,380	11,97,710	-17,63,290	59.55
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,48,000	0	0	39,48,000	29,61,000	81,380	11,97,710	-17,63,290	59.55
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,48,000	0	0	39,48,000	29,61,000	81,380	11,97,710	-17,63,290	59.55

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 7610 LOANS TO GOVERNMENT SERVANTS ETC.										
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 LOANS TO JUDGES OF HIGH COURT/LOKAYUKTHA/MEMBERS OF ADMINISTRATIVE TRIBUNAL AND CHAIRMAN/MEMBERS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,01,000	0	0	20,01,000	15,00,750	0	0	-15,00,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER ADVANCES										
SB 04 EDUCATION LOAN										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	1,50,000	-2,23,50,000	99.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	1,50,000	-2,23,50,000	99.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	1,50,000	-2,23,50,000	99.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	1,50,000	-2,23,50,000	99.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,77,51,000	0	0	9,77,51,000	7,33,13,250	1,85,500	62,12,140	-6,71,01,110	91.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	19,77,51,000	0	0	19,77,51,000	14,83,13,250	28,26,916	6,95,21,057	-7,87,92,193	53.13
	Charged:	5333,51,13,000	0	0	5333,51,13,000	4000,13,34,750	313,82,43,283	2065,94,21,921	-1934,19,12,829	48.35
Sub Total(Grant):	Voted:	7223,35,20,000	0	0	7223,35,20,000	5417,51,40,000	540,23,14,459	4898,47,30,785	-519,04,09,215	9.58
	Charged:	10351,07,79,000	0	0	10351,07,79,000	7763,30,84,250	496,46,58,585	4379,21,87,803	-3384,08,96,447	43.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2070 OTHER ADMINISTRATIVE SERVICES										
Sub Total(Sub):	Voted:	1,64,81,000	0	0	1,64,81,000	1,23,60,750	6,52,586	1,12,36,897	-11,23,853	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAINING EXPENSES OF HPAS PROBATIONERS										
Not Applicable										
	Voted:	1,29,05,000	0	0	1,29,05,000	96,78,750	13,57,049	90,01,679	-6,77,071	7.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,05,000	0	0	1,29,05,000	96,78,750	13,57,049	90,01,679	-6,77,071	7.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,05,000	0	0	1,29,05,000	96,78,750	13,57,049	90,01,679	-6,77,071	7.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HP INSTITUTE PUBLIC ADMINISTRATION										
Not Applicable										
	Voted:	4,36,84,000	0	0	4,36,84,000	3,27,63,000	24,94,618	2,44,94,091	-82,68,909	25.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,36,84,000	0	0	4,36,84,000	3,27,63,000	24,94,618	2,44,94,091	-82,68,909	25.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,36,84,000	0	0	4,36,84,000	3,27,63,000	24,94,618	2,44,94,091	-82,68,909	25.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 TRAINING & RESEARCH IN RURAL DEPARTMENT										
Not Applicable										
	Voted:	81,00,000	0	0	81,00,000	60,75,000	4,21,750	41,93,871	-18,81,129	30.97
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	6,65,254	-15,84,746	70.43
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,00,000	83,565	83,565	-5,16,435	86.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,19,00,000	0	0	1,19,00,000	89,25,000	5,05,315	49,42,690	-39,82,310	44.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,19,00,000	0	0	1,19,00,000	89,25,000	5,05,315	49,42,690	-39,82,310	44.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,49,70,000	0	0	8,49,70,000	6,37,27,500	50,09,568	4,96,75,357	-1,40,52,143	22.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 118 ADMINISTRATION OF CITIZENSHIP ACT										
SB 01 EXPENDITURE ON STATE INFORMATION COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Min):	Voted:	75,36,000	0	0	75,36,000	56,52,000	6,03,872	53,88,333	-2,63,667	4.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,28,68,000	0	0	4,28,68,000	3,21,51,000	34,14,521	2,61,36,755	-60,14,245	18.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,28,68,000	0	0	4,28,68,000	3,21,51,000	34,14,521	2,61,36,755	-60,14,245	18.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	13,69,55,000	0	0	13,69,55,000	10,27,16,250	75,09,229	9,26,84,787	-1,00,31,463	9.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,69,55,000	0	0	13,69,55,000	10,27,16,250	75,09,229	9,26,84,787	-1,00,31,463	9.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,69,55,000	0	0	13,69,55,000	10,27,16,250	75,09,229	9,26,84,787	-1,00,31,463	9.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,69,55,000	0	0	13,69,55,000	10,27,16,250	75,09,229	9,26,84,787	-1,00,31,463	9.77
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PHYSICAL EDUCATION										
SB 01 PHYSICAL EDUCATION SCHEME										
Not Applicable										
	Voted:	64,46,000	0	0	64,46,000	48,34,500	3,44,736	30,87,813	-17,46,687	36.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	64,46,000	0	0	64,46,000	48,34,500	3,44,736	30,87,813	-17,46,687	36.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	64,46,000	0	0	64,46,000	48,34,500	3,44,736	30,87,813	-17,46,687	36.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,46,000	0	0	64,46,000	48,34,500	3,44,736	30,87,813	-17,46,687	36.13
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SPORTS AND GAMES										
SB 01 MOUNTAINEERING INSTITUTION AND ALLIED SPORTS-MANALI										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2204 SPORTS AND YOUTH SERVICES										
Not Applicable										
	Voted:	3,88,80,000	0	0	3,88,80,000	2,91,60,000	25,74,508	2,25,70,162	-65,89,838	22.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,88,80,000	0	0	3,88,80,000	2,91,60,000	25,74,508	2,25,70,162	-65,89,838	22.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,88,80,000	0	0	3,88,80,000	2,91,60,000	25,74,508	2,25,70,162	-65,89,838	22.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,88,80,000	0	0	3,88,80,000	2,91,60,000	25,74,508	2,25,70,162	-65,89,838	22.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 HIMACHAL SPORTS COUNCIL										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,23,81,000	0	0	18,23,81,000	13,67,85,750	1,04,28,473	11,83,42,762	-1,84,42,988	13.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2205 ART AND CULTURE										
MI 102 PROMOTION OF ARTS AND CULTURE										
SB 01 G.I.A. TO H.P.ACADEMY OF ARTS, CULTURE AND LANGUAGES										
Not Applicable										
	Voted:	2,43,25,000	0	0	2,43,25,000	1,82,43,750	0	2,43,25,000	60,81,250	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,43,25,000	0	0	2,43,25,000	1,82,43,750	0	2,43,25,000	60,81,250	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,43,25,000	0	0	2,43,25,000	1,82,43,750	0	2,43,25,000	60,81,250	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FESTIVALS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
Not Applicable										
	Voted:	58,00,000	0	0	58,00,000	43,50,000	93,00,000	1,08,00,000	64,50,000	148.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,00,000	0	0	58,00,000	43,50,000	93,00,000	1,08,00,000	64,50,000	148.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,00,000	0	0	58,00,000	43,50,000	93,00,000	1,08,00,000	64,50,000	148.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 KALA KENDRAS										
Not Applicable										
	Voted:	33,66,000	0	0	33,66,000	25,24,500	1,80,759	17,34,689	-7,89,811	31.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,66,000	0	0	33,66,000	25,24,500	1,80,759	17,34,689	-7,89,811	31.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,66,000	0	0	33,66,000	25,24,500	1,80,759	17,34,689	-7,89,811	31.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ASSISTANCE TO OTHER INSTITUTIONS										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	37,60,000	30,10,000	401.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	37,60,000	30,10,000	401.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	37,60,000	30,10,000	401.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 AAJ PURANI RAHON SE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 DEV BHOOMI DARSHAN SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,46,91,000	0	0	3,46,91,000	2,60,18,250	94,80,759	4,06,19,689	1,46,01,439	56.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 ARCHAEOLOGY										
SB 01 EXPENDITURE ON OPERATION OF ANTIQUITIES AND ART TREASURE ACT 1972										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	92,019	11,67,843	-10,82,157	48.10
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	46,41,294	2,30,90,896	1,18,40,896	105.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	47,33,313	2,42,58,739	1,07,58,739	79.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	47,33,313	2,42,58,739	1,07,58,739	79.69
	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	1,35,00,000	47,33,313	2,42,58,739	1,07,58,739	79.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 ARCHIVES										
SB 01 ESTABLISHMENT OF STATE ARCHIVE										
Not Applicable										
	Voted:	79,49,000	0	0	79,49,000	59,61,750	4,34,067	39,83,433	-19,78,317	33.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,49,000	0	0	79,49,000	59,61,750	4,34,067	39,83,433	-19,78,317	33.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,49,000	0	0	79,49,000	59,61,750	4,34,067	39,83,433	-19,78,317	33.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	79,49,000	0	0	79,49,000	59,61,750	4,34,067	39,83,433	-19,78,317	33.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 MUSEUMS										
SB 01 HIMACHAL STATE MUSEUMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
Not Applicable										
	Voted:	2,65,00,000	0	0	2,65,00,000	1,98,75,000	15,46,327	1,46,30,672	-52,44,328	26.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,65,00,000	0	0	2,65,00,000	1,98,75,000	15,46,327	1,46,30,672	-52,44,328	26.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,65,00,000	0	0	2,65,00,000	1,98,75,000	15,46,327	1,46,30,672	-52,44,328	26.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,65,00,000	0	0	2,65,00,000	1,98,75,000	15,46,327	1,46,30,672	-52,44,328	26.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,71,40,000	0	0	8,71,40,000	6,53,55,000	1,61,94,466	8,34,92,533	1,81,37,533	27.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 01 FILMS										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	6,61,25,000	0	0	6,61,25,000	4,95,93,750	45,69,242	4,15,78,697	-80,15,053	16.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,61,25,000	0	0	6,61,25,000	4,95,93,750	45,69,242	4,15,78,697	-80,15,053	16.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,61,25,000	0	0	6,61,25,000	4,95,93,750	45,69,242	4,15,78,697	-80,15,053	16.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	9,13,67,000	0	0	9,13,67,000	6,85,25,250	55,79,458	5,17,95,807	-1,67,29,443	24.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,13,67,000	0	0	9,13,67,000	6,85,25,250	55,79,458	5,17,95,807	-1,67,29,443	24.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,13,67,000	0	0	9,13,67,000	6,85,25,250	55,79,458	5,17,95,807	-1,67,29,443	24.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,74,92,000	0	0	15,74,92,000	11,81,19,000	1,01,48,700	9,33,74,504	-2,47,44,496	20.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 PRODUCTION OF FILMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2220 INFORMATION AND PUBLICITY										
	Sub Total(Mjr): Voted:	50,73,14,000	0	0	50,73,14,000	38,04,85,500	1,96,31,617	35,08,53,347	-2,96,32,153	7.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 110 OTHER INSURANCE SCHEMES										
SB 03 GROUP ACCIDENTAL INSURANCE SCHEME FOR PRESS CORRESPONDENTS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2250 OTHER SOCIAL SERVICES										
MI 101 DONATION FOR CHARITABLE PURPOSES										
SB 01 GIA FOR CHARITIES, CEREMONIES & DHARAMATH										
Not Applicable										
	Voted:	1,37,000	0	0	1,37,000	1,02,750	0	37,240	-65,510	63.76
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,37,000	0	0	1,37,000	1,02,750	0	37,240	-65,510	63.76
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,37,000	0	0	1,37,000	1,02,750	0	37,240	-65,510	63.76
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	1,37,000	0	0	1,37,000	1,02,750	0	37,240	-65,510	63.76
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 UPKEEP OF SHRINES, TEMPLES ETC.										
SB 01 MANAGEMENT OF TEMPLES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
Not Applicable										
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	1,55,00,000	2,80,00,000	-95,00,000	25.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	1,55,00,000	2,80,00,000	-95,00,000	25.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI YUVA NIRMAN YOJNA										
Not Applicable										
	Voted:	7,35,00,000	0	0	7,35,00,000	5,51,25,000	90,00,000	90,00,000	-4,61,25,000	83.67
	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	5,51,25,000	90,00,000	90,00,000	-4,61,25,000	83.67
	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	5,51,25,000	90,00,000	90,00,000	-4,61,25,000	83.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,35,00,000	0	0	12,35,00,000	9,26,25,000	2,45,00,000	3,70,00,000	-5,56,25,000	60.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,35,00,000	0	0	16,35,00,000	12,26,25,000	2,45,00,000	6,61,44,000	-5,64,81,000	46.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										
MI 106 MUSEUMS										
SB 01 BUILDING										
Not Applicable										
	Voted:	30,000	0	0	30,000	22,500	0	0	-22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	22,500	0	0	-22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	22,500	0	0	-22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,000	0	0	30,000	22,500	0	0	-22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 BUILDING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
Not Applicable										
	Voted:	30,000	0	0	30,000	22,500	17,39,770	17,39,770	17,17,270	7,632.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	22,500	17,39,770	17,39,770	17,17,270	7632.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	22,500	17,39,770	17,39,770	17,17,270	7632.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDOOR AUDITORIUM FOR CULTURAL ACTIVITIES										
Not Applicable										
	Voted:	40,000	0	0	40,000	30,000	0	0	-30,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,000	0	0	40,000	30,000	0	0	-30,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,000	0	0	40,000	30,000	0	0	-30,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,000	0	0	70,000	52,500	17,39,770	17,39,770	16,87,270	3213.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	17,39,770	17,39,770	16,64,770	2219.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,36,00,000	0	0	16,36,00,000	12,27,00,000	2,62,39,770	6,78,83,770	-5,48,16,230	44.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 101 BUILDINGS										
SB 01 PUBLIC WORKS										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	3,67,192	3,67,192	-18,82,808	83.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	22,50,000	3,67,192	3,67,192	-18,82,808	83.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	22,50,000	3,67,192	3,67,192	-18,82,808	83.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF PRESS CLUB BUILDING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2014 ADMINISTRATION OF JUSTICE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON CIVIL AND SESSIONS COURTS										
Not Applicable										
	Voted:	2,71,15,000	0	0	2,71,15,000	2,03,36,250	17,70,277	1,70,33,393	-33,02,857	16.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,71,15,000	0	0	2,71,15,000	2,03,36,250	17,70,277	1,70,33,393	-33,02,857	16.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,71,15,000	0	0	2,71,15,000	2,03,36,250	17,70,277	1,70,33,393	-33,02,857	16.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WITNESS AND DIET MONEY										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	15,000	60,000	-90,000	60.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	15,000	60,000	-90,000	60.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	15,000	60,000	-90,000	60.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON OTHER LAW OFFICERS										
Not Applicable										
	Voted:	85,40,000	0	0	85,40,000	64,05,000	5,30,836	54,43,955	-9,61,045	15.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,40,000	0	0	85,40,000	64,05,000	5,30,836	54,43,955	-9,61,045	15.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,40,000	0	0	85,40,000	64,05,000	5,30,836	54,43,955	-9,61,045	15.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,58,55,000	0	0	3,58,55,000	2,68,91,250	23,16,113	2,25,37,348	-43,53,902	16.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,58,55,000	0	0	3,58,55,000	2,68,91,250	23,16,113	2,25,37,348	-43,53,902	16.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2015 ELECTIONS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON CHIEF ELECTORAL OFFICER & STAFF										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2015 ELECTIONS										
Not Applicable										
	Voted:	1,38,92,000	0	0	1,38,92,000	1,04,19,000	9,93,920	97,77,967	-6,41,033	6.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,92,000	0	0	1,38,92,000	1,04,19,000	9,93,920	97,77,967	-6,41,033	6.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,92,000	0	0	1,38,92,000	1,04,19,000	9,93,920	97,77,967	-6,41,033	6.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PREPARATION AND PRINTING OF ELECTORAL ROLLS ASSEMBLY										
Not Applicable										
	Voted:	4,67,000	0	0	4,67,000	3,50,250	0	95,909	-2,54,341	72.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,67,000	0	0	4,67,000	3,50,250	0	95,909	-2,54,341	72.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,67,000	0	0	4,67,000	3,50,250	0	95,909	-2,54,341	72.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON CHARGE FOR THE CONDUCT OF ELECTION TO STATE LEGISLATURE ASSEMBLY EXPENSES										
Not Applicable										
	Voted:	6,000	0	0	6,000	4,500	0	0	-4,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	4,500	0	0	-4,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	0	0	6,000	4,500	0	0	-4,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON CHARGE FOR THE CONDUCT OF PARLIAMENTARY ELECTIONS										
Not Applicable										
	Voted:	8,000	0	0	8,000	6,000	29,46,756	57,63,370	57,57,370	95,956.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,000	29,46,756	57,63,370	57,57,370	95,956.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,000	29,46,756	57,63,370	57,57,370	95,956.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON CHARGE FOR THE CONDUCT OF ELECTIONS TO LOCAL BODIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2015 ELECTIONS										
Not Applicable										
	Voted:	1,84,000	0	0	1,84,000	1,38,000	2,13,172	41,70,689	40,32,689	2,922.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,84,000	0	0	1,84,000	1,38,000	2,13,172	41,70,689	40,32,689	2922.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,84,000	0	0	1,84,000	1,38,000	2,13,172	41,70,689	40,32,689	2922.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,45,57,000	0	0	1,45,57,000	1,09,17,750	41,53,848	1,98,07,935	88,90,185	81.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,45,57,000	0	0	1,45,57,000	1,09,17,750	41,53,848	1,98,07,935	88,90,185	81.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2029 LAND REVENUE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	5,71,92,000	0	0	5,71,92,000	4,28,94,000	30,10,185	3,52,12,760	-76,81,240	17.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,71,92,000	0	0	5,71,92,000	4,28,94,000	30,10,185	3,52,12,760	-76,81,240	17.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,71,92,000	0	0	5,71,92,000	4,28,94,000	30,10,185	3,52,12,760	-76,81,240	17.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STRENGTHENING OF PRIMARY & SUPERVISORY LAND RECORDS AGENCY (DISTRICT CHARGES)										
Not Applicable										
	Voted:	1,10,63,000	0	0	1,10,63,000	82,97,250	5,25,603	54,44,366	-28,52,884	34.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,63,000	0	0	1,10,63,000	82,97,250	5,25,603	54,44,366	-28,52,884	34.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,63,000	0	0	1,10,63,000	82,97,250	5,25,603	54,44,366	-28,52,884	34.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,82,55,000	0	0	6,82,55,000	5,11,91,250	35,35,788	4,06,57,126	-1,05,34,124	20.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,82,55,000	0	0	6,82,55,000	5,11,91,250	35,35,788	4,06,57,126	-1,05,34,124	20.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2030 STAMPS AND REGISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2030 STAMPS AND REGISTRATION										
SM 01 STAMPS JUDICIAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON SALE OF JUDICIAL STAMPS										
Not Applicable										
	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 STAMPS-NON-JUDICIAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE OF SALE OF NON-JUDICIAL STAMPS										
Not Applicable										
	Voted:	1,04,000	0	0	1,04,000	78,000	0	0	-78,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,000	0	0	1,04,000	78,000	0	0	-78,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,000	0	0	1,04,000	78,000	0	0	-78,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,04,000	0	0	1,04,000	78,000	0	0	-78,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,04,000	0	0	1,04,000	78,000	0	0	-78,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON REGISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
Sub Total(Sub):	Voted:	3,24,00,000	0	0	3,24,00,000	2,43,00,000	0	0	-2,43,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,39,34,000	0	0	7,39,34,000	5,54,50,500	24,22,203	2,57,92,309	-2,96,58,191	53.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,39,34,000	0	0	7,39,34,000	5,54,50,500	24,22,203	2,57,92,309	-2,96,58,191	53.49
	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:	56,48,60,000	0	0	56,48,60,000	42,36,45,000	3,61,16,561	36,20,90,870	-6,15,54,130	14.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,48,60,000	0	0	56,48,60,000	42,36,45,000	3,61,16,561	36,20,90,870	-6,15,54,130	14.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,48,60,000	0	0	56,48,60,000	42,36,45,000	3,61,16,561	36,20,90,870	-6,15,54,130	14.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CRIMINAL INVESTIGATION AND VIGILANCE										
Not Applicable										
	Voted:	1,40,47,000	0	0	1,40,47,000	1,05,35,250	11,24,959	98,79,028	-6,56,222	6.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,40,47,000	0	0	1,40,47,000	1,05,35,250	11,24,959	98,79,028	-6,56,222	6.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,40,47,000	0	0	1,40,47,000	1,05,35,250	11,24,959	98,79,028	-6,56,222	6.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DISTRICT EXECUTIVE FORCE LAHAUL & SPITI DISTRICT										
Not Applicable										
	Voted:	2,56,18,000	0	0	2,56,18,000	1,92,13,500	12,84,659	1,66,50,942	-25,62,558	13.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,56,18,000	0	0	2,56,18,000	1,92,13,500	12,84,659	1,66,50,942	-25,62,558	13.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,56,18,000	0	0	2,56,18,000	1,92,13,500	12,84,659	1,66,50,942	-25,62,558	13.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON POLICE RADIO STAFF										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
Sub Total(P/NP):	Voted:	5,97,000	0	0	5,97,000	4,47,750	19,596	1,70,769	-2,76,981	61.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,97,000	0	0	5,97,000	4,47,750	19,596	1,70,769	-2,76,981	61.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIR OF GOVERNMENT PWD-REST/CIRCUIT HOUSES										
Not Applicable										
	Voted:	70,26,000	0	0	70,26,000	52,69,500	7,26,313	63,86,708	11,17,208	21.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,26,000	0	0	70,26,000	52,69,500	7,26,313	63,86,708	11,17,208	21.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,26,000	0	0	70,26,000	52,69,500	7,26,313	63,86,708	11,17,208	21.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FURNISHING OF REST / CIRCUIT HOUSE										
Not Applicable										
	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE FOR NEW SUPPLY OF TOOLS AND PLANTS										
Not Applicable										
	Voted:	19,38,000	0	0	19,38,000	14,53,500	0	16,000	-14,37,500	98.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,38,000	0	0	19,38,000	14,53,500	0	16,000	-14,37,500	98.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,38,000	0	0	19,38,000	14,53,500	0	16,000	-14,37,500	98.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE UNDER SUSPENSE (STOCK)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	39,74,271	6,23,56,743	-1,26,43,257	16.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	39,74,271	6,23,56,743	-1,26,43,257	16.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	39,74,271	6,23,56,743	-1,26,43,257	16.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE UNDER SUSPENSE (STOCK MANUFACTURING)										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	17,45,748	1,68,95,925	-2,06,04,075	54.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	17,45,748	1,68,95,925	-2,06,04,075	54.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	17,45,748	1,68,95,925	-2,06,04,075	54.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE UNDER SUSPENSE (MISC. P.W.D.)										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	4,38,92,403	12,68,82,369	8,93,82,369	238.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	4,38,92,403	12,68,82,369	8,93,82,369	238.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	4,38,92,403	12,68,82,369	8,93,82,369	238.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON MAINTENANCE OF BUILDINGS										
Not Applicable										
	Voted:	8,78,000	0	0	8,78,000	6,58,500	0	1,82,017	-4,76,483	72.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,78,000	0	0	8,78,000	6,58,500	0	1,82,017	-4,76,483	72.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,78,000	0	0	8,78,000	6,58,500	0	1,82,017	-4,76,483	72.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	10,81,18,000	0	0	10,81,18,000	8,10,88,500	1,80,255	15,72,168	-7,95,16,332	98.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,81,18,000	0	0	10,81,18,000	8,10,88,500	1,80,255	15,72,168	-7,95,16,332	98.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,81,18,000	0	0	10,81,18,000	8,10,88,500	1,80,255	15,72,168	-7,95,16,332	98.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MAINTENANCE OF DISTRICT INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	3,15,000	0	0	3,15,000	2,36,250	0	1,76,420	-59,830	25.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,15,000	0	0	3,15,000	2,36,250	0	1,76,420	-59,830	25.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,15,000	0	0	3,15,000	2,36,250	0	1,76,420	-59,830	25.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	44,00,000	0	0	44,00,000	33,00,000	12,95,000	30,59,004	-2,40,996	7.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,00,000	0	0	44,00,000	33,00,000	12,95,000	30,59,004	-2,40,996	7.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,00,000	0	0	44,00,000	33,00,000	12,95,000	30,59,004	-2,40,996	7.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 POLICE HOUSING										
Not Applicable										
	Voted:	10,50,000	0	0	10,50,000	7,87,500	1,50,000	3,70,000	-4,17,500	53.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,000	0	0	10,50,000	7,87,500	1,50,000	3,70,000	-4,17,500	53.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,000	0	0	10,50,000	7,87,500	1,50,000	3,70,000	-4,17,500	53.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MAINTENANCE OF BUILDINGS OF TREASURIES & ACCOUNTS DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 MAINTENANCE OF MEDICAL COLLEGES										
Not Applicable										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,23,00,000	0	23,32,720	-99,67,280	81.03
	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	1,23,00,000	0	23,32,720	-99,67,280	81.03
	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	1,23,00,000	0	23,32,720	-99,67,280	81.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,96,84,000	0	0	34,96,84,000	26,22,63,000	5,27,61,242	22,50,97,617	-3,71,65,383	14.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	34,96,84,000	0	0	34,96,84,000	26,22,63,000	5,27,61,242	22,50,97,617	-3,71,65,383	14.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON ESTABLISHMENT RELATING TO BUILDING PROGRAMME										
Not Applicable										
	Voted:	4,87,36,000	0	0	4,87,36,000	3,65,52,000	21,22,381	3,04,86,375	-60,65,625	16.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,87,36,000	0	0	4,87,36,000	3,65,52,000	21,22,381	3,04,86,375	-60,65,625	16.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,87,36,000	0	0	4,87,36,000	3,65,52,000	21,22,381	3,04,86,375	-60,65,625	16.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	10,81,18,000	0	0	10,81,18,000	8,10,88,500	53,58,268	6,48,39,541	-1,62,48,959	20.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,81,18,000	0	0	10,81,18,000	8,10,88,500	53,58,268	6,48,39,541	-1,62,48,959	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,81,18,000	0	0	10,81,18,000	8,10,88,500	53,58,268	6,48,39,541	-1,62,48,959	20.04
	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	1,53,56,250	0	0	-1,53,56,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,04,75,000	0	0	2,04,75,000	1,53,56,250	0	0	-1,53,56,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,04,75,000	0	0	2,04,75,000	1,53,56,250	0	0	-1,53,56,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,73,29,000	0	0	17,73,29,000	13,29,96,750	74,80,649	9,53,25,916	-3,76,70,834	28.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,73,29,000	0	0	17,73,29,000	13,29,96,750	74,80,649	9,53,25,916	-3,76,70,834	28.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	52,70,13,000	0	0	52,70,13,000	39,52,59,750	6,02,41,891	32,04,23,533	-7,48,36,217	18.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 VIGILANCE										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
Not Applicable										
	Voted:	1,89,09,000	0	0	1,89,09,000	1,41,81,750	12,24,211	1,22,13,325	-19,68,425	13.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,09,000	0	0	1,89,09,000	1,41,81,750	12,24,211	1,22,13,325	-19,68,425	13.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,09,000	0	0	1,89,09,000	1,41,81,750	12,24,211	1,22,13,325	-19,68,425	13.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,89,09,000	0	0	1,89,09,000	1,41,81,750	12,24,211	1,22,13,325	-19,68,425	13.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,89,09,000	0	0	1,89,09,000	1,41,81,750	12,24,211	1,22,13,325	-19,68,425	13.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	57,70,000	56,95,000	7,593.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	6,42,000	5,67,000	756.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	64,12,000	62,62,000	4174.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	64,12,000	62,62,000	4174.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 GYANODAY ADHYAYAN AVAM PATHAN GUNVATTAN YOJNA										
Not Applicable										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	45,00,000	45,00,000	-56,25,000	55.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	45,00,000	45,00,000	-56,25,000	55.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	45,00,000	45,00,000	-56,25,000	55.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 DIGITAL EDUCATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	171,55,25,000	0	0	171,55,25,000	128,66,43,750	7,43,78,980	92,15,10,715	-36,51,33,035	28.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	171,55,25,000	0	0	171,55,25,000	128,66,43,750	7,43,78,980	92,15,10,715	-36,51,33,035	28.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SECONDARY EDUCATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DISTRICT EDUCATION OFFICER AND STAFF										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	1,94,11,000	0	0	1,94,11,000	1,45,58,250	9,00,594	1,35,92,464	-9,65,786	6.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,94,11,000	0	0	1,94,11,000	1,45,58,250	9,00,594	1,35,92,464	-9,65,786	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,94,11,000	0	0	1,94,11,000	1,45,58,250	9,00,594	1,35,92,464	-9,65,786	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MIDDLE SCHOOL UNDER M.N.P.										
Not Applicable										
	Voted:	59,88,03,000	0	0	59,88,03,000	44,91,02,250	2,89,89,122	40,59,63,272	-4,31,38,978	9.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,88,03,000	0	0	59,88,03,000	44,91,02,250	2,89,89,122	40,59,63,272	-4,31,38,978	9.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,88,03,000	0	0	59,88,03,000	44,91,02,250	2,89,89,122	40,59,63,272	-4,31,38,978	9.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON HIGH SCHOOLS OTHER THAN M.N.P										
Not Applicable										
	Voted:	72,45,68,000	0	0	72,45,68,000	54,34,26,000	3,72,45,155	47,41,69,604	-6,92,56,396	12.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,45,68,000	0	0	72,45,68,000	54,34,26,000	3,72,45,155	47,41,69,604	-6,92,56,396	12.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,45,68,000	0	0	72,45,68,000	54,34,26,000	3,72,45,155	47,41,69,604	-6,92,56,396	12.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON CONSTRUCTION OF GIRLS TOILET										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 GRANT IN AID TO SECONDARY EDUCATION UNDER PTA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SRINIVASA RAMANUJAN STUDENT DIGITAL YOJNA										
Not Applicable										
	Voted:	2,25,00,000	0	0	2,25,00,000	1,68,75,000	0	0	-1,68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,25,00,000	0	0	2,25,00,000	1,68,75,000	0	0	-1,68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,25,00,000	0	0	2,25,00,000	1,68,75,000	0	0	-1,68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GIA TO SCHOOL MANAGEMENT COMMITTEE										
Not Applicable										
	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	14,10,283	3,14,48,004	66,98,004	27.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	14,10,283	3,14,48,004	66,98,004	27.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	14,10,283	3,14,48,004	66,98,004	27.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 ATAL SCHOOL VARDI YOJNA										
Not Applicable										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	0	-1,01,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	0	-1,01,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	0	-1,01,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PRE-MATRIC SCHOLARSHIP FOR SCHEDULE TRIBE STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
SB 31 INSTALLATION OF CLOSED CIRCUIT TELIVISION (CCTV)										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	8,00,000	8,00,000	2,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,00,000	8,00,000	8,00,000	2,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,00,000	8,00,000	8,00,000	2,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	170,26,83,000	0	0	170,26,83,000	127,70,12,250	8,01,23,300	99,79,48,799	-27,90,63,451	21.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	170,26,83,000	0	0	170,26,83,000	127,70,12,250	8,01,23,300	99,79,48,799	-27,90,63,451	21.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON DEGREE COLLEGES										
Not Applicable										
	Voted:	7,90,68,000	0	0	7,90,68,000	5,93,01,000	42,01,356	5,51,35,775	-41,65,225	7.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,90,68,000	0	0	7,90,68,000	5,93,01,000	42,01,356	5,51,35,775	-41,65,225	7.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,90,68,000	0	0	7,90,68,000	5,93,01,000	42,01,356	5,51,35,775	-41,65,225	7.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT IN AID TO H.P. UNIVERSITY										
Not Applicable										
	Voted:	11,38,50,000	0	0	11,38,50,000	8,53,87,500	3,41,55,000	8,53,87,000	-500	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,38,50,000	0	0	11,38,50,000	8,53,87,500	3,41,55,000	8,53,87,000	-500	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,38,50,000	0	0	11,38,50,000	8,53,87,500	3,41,55,000	8,53,87,000	-500	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RASHTRIYA UCHHTAR SHIKSHA ABHIYAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	40,84,574	40,84,574	-86,65,426	67.96
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,00,000	0	0	19,00,000	14,25,000	4,53,842	4,53,842	-9,71,158	68.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,00,000	0	0	1,89,00,000	1,41,75,000	45,38,416	45,38,416	-96,36,584	67.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,00,000	0	0	1,89,00,000	1,41,75,000	45,38,416	45,38,416	-96,36,584	67.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	95,10,000	0	0	95,10,000	71,32,500	0	42,79,500	-28,53,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,10,000	0	0	95,10,000	71,32,500	0	42,79,500	-28,53,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,10,000	0	0	95,10,000	71,32,500	0	42,79,500	-28,53,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 BACHELOR OF VACATIONAL PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 KHEL SE SWASTHYA YOJNA										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 POST METRIC SCHOLARSHIP TO SCHEDULED TRIBES STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
Not Applicable									
	Voted:	12,15,00,000	0	0	12,15,00,000	9,11,25,000	0	-9,11,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,34,00,000	0	0	1,34,00,000	1,00,50,000	0	-1,00,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,49,00,000	0	0	13,49,00,000	10,11,75,000	0	-10,11,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,49,00,000	0	0	13,49,00,000	10,11,75,000	0	-10,11,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 13 C.V RAMAN VIRTUAL CLASSROOM YOJNA (COLLEGES)									
Not Applicable									
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 14 UTKRISHT MAHAVIDHYALYA YOJNA/PERMOTION OF EXCELLENCE IN GOVERMENT COLLEGES									
Not Applicable									
	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	-1,21,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	-1,21,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	-1,21,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,35,28,000	0	0	37,35,28,000	28,01,46,000	4,28,94,772	-13,08,05,309	46.69
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	37,35,28,000	0	0	37,35,28,000	28,01,46,000	4,28,94,772	-13,08,05,309	46.69
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 ADULT EDUCATION									
MI 796 TRIBAL AREA SUB-PLAN									
SB 03 PADHNA LIKHNA ABHIYAN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2204 SPORTS AND YOUTH SERVICES										
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,85,17,000	0	0	1,85,17,000	1,38,87,750	5,82,762	86,00,032	-52,87,718	38.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,85,17,000	0	0	1,85,17,000	1,38,87,750	5,82,762	86,00,032	-52,87,718	38.07
	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:	18,72,000	0	0	18,72,000	14,04,000	66,644	12,02,538	-2,01,462	14.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,72,000	0	0	18,72,000	14,04,000	66,644	12,02,538	-2,01,462	14.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,72,000	0	0	18,72,000	14,04,000	66,644	12,02,538	-2,01,462	14.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ARCHAEOLOGICAL CELL										
Not Applicable										
	Voted:	2,90,00,000	0	0	2,90,00,000	2,17,50,000	4,44,798	36,92,581	-1,80,57,419	83.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,90,00,000	0	0	2,90,00,000	2,17,50,000	4,44,798	36,92,581	-1,80,57,419	83.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,90,00,000	0	0	2,90,00,000	2,17,50,000	4,44,798	36,92,581	-1,80,57,419	83.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON ART GALLERIES/ARCHIEVES										
Not Applicable										
	Voted:	15,17,000	0	0	15,17,000	11,37,750	68,576	6,52,231	-4,85,519	42.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,17,000	0	0	15,17,000	11,37,750	68,576	6,52,231	-4,85,519	42.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,17,000	0	0	15,17,000	11,37,750	68,576	6,52,231	-4,85,519	42.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON LIBRARIES UNDER SCA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
Not Applicable										
	Voted:	10,86,000	0	0	10,86,000	8,14,500	1,00,081	6,27,187	-1,87,313	23.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,86,000	0	0	10,86,000	8,14,500	1,00,081	6,27,187	-1,87,313	23.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,86,000	0	0	10,86,000	8,14,500	1,00,081	6,27,187	-1,87,313	23.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,34,75,000	0	0	3,34,75,000	2,51,06,250	6,80,099	61,74,537	-1,89,31,713	75.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,34,75,000	0	0	3,34,75,000	2,51,06,250	6,80,099	61,74,537	-1,89,31,713	75.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	2,77,18,000	0	0	2,77,18,000	2,07,88,500	12,85,698	1,61,34,311	-46,54,189	22.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,77,18,000	0	0	2,77,18,000	2,07,88,500	12,85,698	1,61,34,311	-46,54,189	22.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,77,18,000	0	0	2,77,18,000	2,07,88,500	12,85,698	1,61,34,311	-46,54,189	22.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ALLOPATHIC PROGRAMME										
Not Applicable										
	Voted:	16,89,78,000	0	0	16,89,78,000	12,67,33,500	1,19,91,769	12,11,07,097	-56,26,403	4.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,89,78,000	0	0	16,89,78,000	12,67,33,500	1,19,91,769	12,11,07,097	-56,26,403	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,89,78,000	0	0	16,89,78,000	12,67,33,500	1,19,91,769	12,11,07,097	-56,26,403	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON M.N.P.(PHC)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	20,66,88,000	0	0	20,66,88,000	15,50,16,000	1,28,05,222	12,37,75,427	-3,12,40,573	20.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,66,88,000	0	0	20,66,88,000	15,50,16,000	1,28,05,222	12,37,75,427	-3,12,40,573	20.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,66,88,000	0	0	20,66,88,000	15,50,16,000	1,28,05,222	12,37,75,427	-3,12,40,573	20.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON T.B.CONTROL PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,00,000	0	0	21,00,000	15,75,000	0	0	-15,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,00,000	0	0	21,00,000	15,75,000	0	0	-15,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TELEMEDICINE SURVICE IN TRIBAL AREA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,55,84,000	0	0	40,55,84,000	30,41,88,000	2,60,82,689	26,10,16,835	-4,31,71,165	14.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,55,84,000	0	0	40,55,84,000	30,41,88,000	2,60,82,689	26,10,16,835	-4,31,71,165	14.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON AYURVEDIC PROGRAMME UNDER SPECIAL CENTRAL ASSISTANCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON AYURVEDIC PROGRAMME										
Not Applicable										
	Voted:	12,51,14,000	0	0	12,51,14,000	9,38,35,500	60,05,200	7,91,13,606	-1,47,21,894	15.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,51,14,000	0	0	12,51,14,000	9,38,35,500	60,05,200	7,91,13,606	-1,47,21,894	15.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,51,14,000	0	0	12,51,14,000	9,38,35,500	60,05,200	7,91,13,606	-1,47,21,894	15.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSH										
Not Applicable										
	Voted:	69,00,000	0	0	69,00,000	51,75,000	0	0	-51,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	77,00,000	0	0	77,00,000	57,75,000	0	0	-57,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	77,00,000	0	0	77,00,000	57,75,000	0	0	-57,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,28,64,000	0	0	13,28,64,000	9,96,48,000	60,05,200	7,91,13,606	-2,05,34,394	20.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,28,64,000	0	0	13,28,64,000	9,96,48,000	60,05,200	7,91,13,606	-2,05,34,394	20.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION, TRAINING AND RESEARCH										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 SCHOLARSHIP TO PG STUDENTS AND INTERNS(DENTAL COLLEGE)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	18,49,027	-1,75,973	8.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	18,49,027	-1,75,973	8.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	18,49,027	-1,75,973	8.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF INDIRA GANDHI MEDICAL COLLEGE SHIMLA										
Not Applicable										
	Voted:	1,53,00,000	0	0	1,53,00,000	1,14,75,000	19,17,887	72,19,714	-42,55,286	37.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,53,00,000	0	0	1,53,00,000	1,14,75,000	19,17,887	72,19,714	-42,55,286	37.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,53,00,000	0	0	1,53,00,000	1,14,75,000	19,17,887	72,19,714	-42,55,286	37.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 UPGRADATION OF DR. RAJINDER PRASHAD MEDICAL COLLEGE TANDA										
Not Applicable										
	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	7,65,000	50,08,026	-37,66,974	42.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	7,65,000	50,08,026	-37,66,974	42.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	7,65,000	50,08,026	-37,66,974	42.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN										
Not Applicable										
	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DR. RADHAKRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	4,40,991	-63,09,009	93.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	4,40,991	-63,09,009	93.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	4,40,991	-63,09,009	93.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE CHAMBA										
Not Applicable										
	Voted:	87,00,000	0	0	87,00,000	65,25,000	0	0	-65,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,00,000	0	0	87,00,000	65,25,000	0	0	-65,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,00,000	0	0	87,00,000	65,25,000	0	0	-65,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 LAL BAHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL AT NERCHOWK										
Not Applicable										
	Voted:	72,00,000	0	0	72,00,000	54,00,000	25,78,000	31,70,723	-22,29,277	41.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	54,00,000	25,78,000	31,70,723	-22,29,277	41.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	54,00,000	25,78,000	31,70,723	-22,29,277	41.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK										
Not Applicable										
	Voted:	90,72,000	0	0	90,72,000	68,04,000	0	68,04,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,72,000	0	0	90,72,000	68,04,000	0	68,04,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,72,000	0	0	90,72,000	68,04,000	0	68,04,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,04,72,000	0	0	7,04,72,000	5,28,54,000	52,60,887	2,44,92,481	-2,83,61,519	53.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,04,72,000	0	0	7,04,72,000	5,28,54,000	52,60,887	2,44,92,481	-2,83,61,519	53.66

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
	Charged:	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON STAFF									
Not Applicable									
	Voted:	46,64,000	0	0	46,64,000	34,98,000	1,85,933	30,34,379	13.25
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,64,000	0	0	46,64,000	34,98,000	1,85,933	30,34,379	13.25
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,64,000	0	0	46,64,000	34,98,000	1,85,933	30,34,379	13.25
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON T.B.SURVEY AND DOMICILLARY CARE									
Not Applicable									
	Voted:	14,58,000	0	0	14,58,000	10,93,500	0	5,88,080	46.22
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,58,000	0	0	14,58,000	10,93,500	0	5,88,080	46.22
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,58,000	0	0	14,58,000	10,93,500	0	5,88,080	46.22
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON S.T.D.CONTROL ORGANISATION									
Not Applicable									
	Voted:	47,36,000	0	0	47,36,000	35,52,000	1,13,238	22,70,620	36.07
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,36,000	0	0	47,36,000	35,52,000	1,13,238	22,70,620	36.07
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,36,000	0	0	47,36,000	35,52,000	1,13,238	22,70,620	36.07
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON EXPAND PROGRAMME ON IMMUNISATION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,38,37,000	0	0	1,38,37,000	1,03,77,750	6,36,479	96,70,828	-7,06,922	6.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,37,000	0	0	1,38,37,000	1,03,77,750	6,36,479	96,70,828	-7,06,922	6.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,37,000	0	0	1,38,37,000	1,03,77,750	6,36,479	96,70,828	-7,06,922	6.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON LEPROSY ERADICATION PROGRAMME										
Not Applicable										
	Voted:	6,04,000	0	0	6,04,000	4,53,000	43,716	3,84,976	-68,024	15.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,04,000	0	0	6,04,000	4,53,000	43,716	3,84,976	-68,024	15.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,04,000	0	0	6,04,000	4,53,000	43,716	3,84,976	-68,024	15.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MULTIPURPOSE WORK SCHEME UNDER MNP										
Not Applicable										
	Voted:	3,88,13,000	0	0	3,88,13,000	2,91,09,750	19,24,398	1,65,32,952	-1,25,76,798	43.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,88,13,000	0	0	3,88,13,000	2,91,09,750	19,24,398	1,65,32,952	-1,25,76,798	43.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,88,13,000	0	0	3,88,13,000	2,91,09,750	19,24,398	1,65,32,952	-1,25,76,798	43.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS										
Not Applicable										
	Voted:	25,58,000	0	0	25,58,000	19,18,500	91,462	8,45,781	-10,72,719	55.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,58,000	0	0	25,58,000	19,18,500	91,462	8,45,781	-10,72,719	55.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,58,000	0	0	25,58,000	19,18,500	91,462	8,45,781	-10,72,719	55.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ESTABLISHMENT OF NATIONAL LEPROSY SUPERVISORY UNITS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	28,50,000	2,18,383	22,59,018	-5,90,982	20.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	28,50,000	2,18,383	22,59,018	-5,90,982	20.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	28,50,000	2,18,383	22,59,018	-5,90,982	20.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON PREVENTION AND CONTROL OF BLINDNESS AND DEVELOPMENT OF PHC'S										
Not Applicable										
	Voted:	16,00,000	0	0	16,00,000	12,00,000	36,336	3,67,628	-8,32,372	69.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,000	0	0	16,00,000	12,00,000	36,336	3,67,628	-8,32,372	69.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,000	0	0	16,00,000	12,00,000	36,336	3,67,628	-8,32,372	69.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 AIDS CONTROL SOCIETY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 TRAUMA CENTRE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 SAHARA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	3,24,00,000	0	0	3,24,00,000	2,43,00,000	6,72,000	30,02,298	-2,12,97,702	87.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,24,00,000	0	0	3,24,00,000	2,43,00,000	6,72,000	30,02,298	-2,12,97,702	87.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,24,00,000	0	0	3,24,00,000	2,43,00,000	6,72,000	30,02,298	-2,12,97,702	87.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 HIMACHAL HEALTH CARE SCHEME (HIMCARE)										
Not Applicable										
	Voted:	7,65,00,000	0	0	7,65,00,000	5,73,75,000	7,65,00,000	7,65,00,000	1,91,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,65,00,000	0	0	7,65,00,000	5,73,75,000	7,65,00,000	7,65,00,000	1,91,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,65,00,000	0	0	7,65,00,000	5,73,75,000	7,65,00,000	7,65,00,000	1,91,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 SAMPURAN SWASTHYA YOJNA										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	39,000	3,79,018	-9,70,982	71.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	39,000	3,79,018	-9,70,982	71.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	13,50,000	39,000	3,79,018	-9,70,982	71.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MUKHYA MANTRI AASHIRWAD YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
Sub Total(SM): Voted:	21,90,70,000	0	0	21,90,70,000	16,43,02,500	9,18,53,566	13,20,39,322	-3,22,63,178	19.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	82,79,90,000	0	0	82,79,90,000	62,09,92,500	12,92,02,342	49,66,62,244	-12,43,30,256	20.02
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON FAMILY PLANNING PROGRAMME									
Not Applicable									
Voted:	55,67,000	0	0	55,67,000	41,75,250	1,82,943	28,56,778	-13,18,472	31.58
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	55,67,000	0	0	55,67,000	41,75,250	1,82,943	28,56,778	-13,18,472	31.58
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	55,67,000	0	0	55,67,000	41,75,250	1,82,943	28,56,778	-13,18,472	31.58
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FAMILY WELFARE PROGRAMME									
Not Applicable									
Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	33,53,853	3,24,81,049	-2,00,18,951	38.13
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	33,53,853	3,24,81,049	-2,00,18,951	38.13
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	33,53,853	3,24,81,049	-2,00,18,951	38.13
Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MILK FEEDING CENTRES									
Not Applicable									
Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI BALIKA SURKASHA YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
SB 09 EXPENDITURE ON RASHTRIY SVASTHYA BIMA YOJNA (RSBY)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	16,50,000	0	0	16,50,000	12,37,500	0	0	-12,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,50,000	0	0	17,50,000	13,12,500	0	0	-13,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,50,000	0	0	17,50,000	13,12,500	0	0	-13,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	54,59,17,000	0	0	54,59,17,000	40,94,37,750	35,36,796	20,51,62,827	-20,42,74,923	49.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	54,59,17,000	0	0	54,59,17,000	40,94,37,750	35,36,796	20,51,62,827	-20,42,74,923	49.89
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	6,13,38,000	0	0	6,13,38,000	4,60,03,500	31,18,201	4,02,75,180	-57,28,320	12.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,13,38,000	0	0	6,13,38,000	4,60,03,500	31,18,201	4,02,75,180	-57,28,320	12.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,13,38,000	0	0	6,13,38,000	4,60,03,500	31,18,201	4,02,75,180	-57,28,320	12.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	26,11,41,000	0	0	26,11,41,000	19,58,55,750	1,13,68,319	17,55,44,403	-2,03,11,347	10.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,11,41,000	0	0	26,11,41,000	19,58,55,750	1,13,68,319	17,55,44,403	-2,03,11,347	10.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,11,41,000	0	0	26,11,41,000	19,58,55,750	1,13,68,319	17,55,44,403	-2,03,11,347	10.37
	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	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 STOCK										
Not Applicable										
	Voted:	2,75,00,000	0	0	2,75,00,000	2,06,25,000	0	69,63,292	-1,36,61,708	66.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,75,00,000	0	0	2,75,00,000	2,06,25,000	0	69,63,292	-1,36,61,708	66.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,75,00,000	0	0	2,75,00,000	2,06,25,000	0	69,63,292	-1,36,61,708	66.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 STOCK MANUFACTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	34,155	2,88,802	-72,11,198	96.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	34,155	2,88,802	-72,11,198	96.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	34,155	2,88,802	-72,11,198	96.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MISC. PUBLIC WORKS ADVANCES										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	37,56,015	-74,93,985	66.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	37,56,015	-74,93,985	66.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	37,56,015	-74,93,985	66.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ENERGY CHARGES FOR RURAL WATER SUPPLY SCHEMES										
Not Applicable										
	Voted:	2,63,000	0	0	2,63,000	1,97,250	0	0	-1,97,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,000	0	0	2,63,000	1,97,250	0	0	-1,97,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,000	0	0	2,63,000	1,97,250	0	0	-1,97,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	26,11,41,000	0	0	26,11,41,000	19,58,55,750	0	0	-19,58,55,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,11,41,000	0	0	26,11,41,000	19,58,55,750	0	0	-19,58,55,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,11,41,000	0	0	26,11,41,000	19,58,55,750	0	0	-19,58,55,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	63,64,08,000	0	0	63,64,08,000	47,73,06,000	1,45,20,675	22,68,27,692	-25,04,78,308	52.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,64,08,000	0	0	63,64,08,000	47,73,06,000	1,45,20,675	22,68,27,692	-25,04,78,308	52.48

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Revenue										
MH 2216 HOUSING										
Not Applicable										
	Voted:	1,88,00,000	0	0	1,88,00,000	1,41,00,000	94,00,000	1,87,75,000	46,75,000	33.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,88,00,000	0	0	1,88,00,000	1,41,00,000	94,00,000	1,87,75,000	46,75,000	33.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,88,00,000	0	0	1,88,00,000	1,41,00,000	94,00,000	1,87,75,000	46,75,000	33.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	94,00,000	4,17,46,000	1,69,96,000	68.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	94,00,000	4,17,46,000	1,69,96,000	68.67
	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	39,30,000	11,032	32,88,640	-6,41,360	16.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,40,000	0	0	52,40,000	39,30,000	11,032	32,88,640	-6,41,360	16.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,40,000	0	0	52,40,000	39,30,000	11,032	32,88,640	-6,41,360	16.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF GENERAL POOL ACCOMMODATION OF GENERAL ADMINISTRATIVE DEPARTMENT										
Not Applicable										
	Voted:	28,35,000	0	0	28,35,000	21,26,250	0	0	-21,26,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,35,000	0	0	28,35,000	21,26,250	0	0	-21,26,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,35,000	0	0	28,35,000	21,26,250	0	0	-21,26,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,75,000	0	0	80,75,000	60,56,250	11,032	32,88,640	-27,67,610	45.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	80,75,000	0	0	80,75,000	60,56,250	11,032	32,88,640	-27,67,610	45.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 POLICE HOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 POLICE HOUSING										
Not Applicable										
	Voted:	17,85,000	0	0	17,85,000	13,38,750	7,70,000	11,20,000	-2,18,750	16.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,85,000	0	0	17,85,000	13,38,750	7,70,000	11,20,000	-2,18,750	16.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,85,000	0	0	17,85,000	13,38,750	7,70,000	11,20,000	-2,18,750	16.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,85,000	0	0	17,85,000	13,38,750	7,70,000	11,20,000	-2,18,750	16.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,85,000	0	0	17,85,000	13,38,750	7,70,000	11,20,000	-2,18,750	16.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,28,60,000	0	0	4,28,60,000	3,21,45,000	1,01,81,032	4,61,54,640	1,40,09,640	43.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 GRANT IN AID TO SPECIAL AREA DEVELOPMENT AUTHORITIES										
Not Applicable										
	Voted:	2,30,00,000	0	0	2,30,00,000	1,72,50,000	45,00,000	63,50,000	-1,09,00,000	63.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,30,00,000	0	0	2,30,00,000	1,72,50,000	45,00,000	63,50,000	-1,09,00,000	63.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,30,00,000	0	0	2,30,00,000	1,72,50,000	45,00,000	63,50,000	-1,09,00,000	63.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NATIONAL URBAN LIVELIHOOD MISSION-DEEN DAYAL ANTYODAYA YOJNA(DAY-NULM)										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	4,88,000	2,63,000	116.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,00,000	0	0	23,00,000	17,25,000	0	4,88,000	-12,37,000	71.71

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2217 URBAN DEVELOPMENT									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	23,00,000	0	0	23,00,000	17,25,000	4,88,000	-12,37,000	71.71
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI AWAS YOJANA (PMAY)									
Not Applicable									
	Voted:	20,00,000	0	0	20,00,000	15,00,000	93,60,490	78,60,490	524.03
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	13,20,000	11,70,000	780.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	16,50,000	1,06,80,490	90,30,490	547.30
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,00,000	0	0	22,00,000	16,50,000	1,06,80,490	90,30,490	547.30
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,75,00,000	0	0	2,75,00,000	2,06,25,000	1,51,80,490	-31,06,510	15.06
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,75,00,000	0	0	2,75,00,000	2,06,25,000	1,51,80,490	-31,06,510	15.06
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,75,00,000	0	0	2,75,00,000	2,06,25,000	1,51,80,490	-31,06,510	15.06
	Charged:	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY									
SM 60 OTHERS									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT									
Not Applicable									
	Voted:	37,66,000	0	0	37,66,000	28,24,500	2,48,766	-3,55,425	12.58
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,66,000	0	0	37,66,000	28,24,500	2,48,766	-3,55,425	12.58
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,66,000	0	0	37,66,000	28,24,500	2,48,766	-3,55,425	12.58
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PUBLICITY PROGRAMME									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2220 INFORMATION AND PUBLICITY										
Not Applicable										
	Voted:	1,23,44,000	0	0	1,23,44,000	92,58,000	7,43,351	85,16,025	-7,41,975	8.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,44,000	0	0	1,23,44,000	92,58,000	7,43,351	85,16,025	-7,41,975	8.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,23,44,000	0	0	1,23,44,000	92,58,000	7,43,351	85,16,025	-7,41,975	8.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,61,10,000	0	0	1,61,10,000	1,20,82,500	9,92,117	1,09,85,100	-10,97,400	9.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,61,10,000	0	0	1,61,10,000	1,20,82,500	9,92,117	1,09,85,100	-10,97,400	9.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,61,10,000	0	0	1,61,10,000	1,20,82,500	9,92,117	1,09,85,100	-10,97,400	9.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SCHEME FOR SCHEDULE CASTE/SCHEDULED TRIBES AND OTHER BACKWARD CLASSES										
Not Applicable										
	Voted:	1,58,61,000	0	0	1,58,61,000	1,18,95,750	6,72,723	81,88,672	-37,07,078	31.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,58,61,000	0	0	1,58,61,000	1,18,95,750	6,72,723	81,88,672	-37,07,078	31.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,58,61,000	0	0	1,58,61,000	1,18,95,750	6,72,723	81,88,672	-37,07,078	31.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MUKHYA MANTRI BAL UDDHAR YOJNA (ASHRAM SCHOOL)										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	6,00,000	1,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	6,00,000	1,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	6,00,000	1,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 BAL BALIKA ASHRAM(DEPARTMENT RUN)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	5,66,827	19,77,893	-47,107	2.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	20,25,000	5,66,827	19,77,893	-47,107	2.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	0	0	27,00,000	20,25,000	5,66,827	19,77,893	-47,107	2.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HOUSING SUBSIDY TO SC'S/ST'S										
Not Applicable										
	Voted:	3,33,00,000	0	0	3,33,00,000	2,49,75,000	2,98,50,000	3,33,00,000	83,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,33,00,000	0	0	3,33,00,000	2,49,75,000	2,98,50,000	3,33,00,000	83,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,33,00,000	0	0	3,33,00,000	2,49,75,000	2,98,50,000	3,33,00,000	83,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MUKHYA MANTRI AADARSH GRAM YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 COMPUTER APPLICATION TRAINING										
Not Applicable										
	Voted:	78,00,000	0	0	78,00,000	58,50,000	81,128	4,01,449	-54,48,551	93.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,00,000	0	0	78,00,000	58,50,000	81,128	4,01,449	-54,48,551	93.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,00,000	0	0	78,00,000	58,50,000	81,128	4,01,449	-54,48,551	93.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ALAP SANKHYAKON KE LIYEBAHU PAKSHIYA VIKAS KARYAKRAM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Sub Total(Sub):	Voted:	37,67,000	0	0	37,67,000	28,25,250	2,41,210	18,24,221	-10,01,029	35.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,67,000	0	0	37,67,000	28,25,250	2,41,210	18,24,221	-10,01,029	35.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	37,67,000	0	0	37,67,000	28,25,250	2,41,210	18,24,221	-10,01,029	35.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 EMPLOYMENT SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON EMPLOYMENT SERVICES										
Not Applicable										
	Voted:	53,62,000	0	0	53,62,000	40,21,500	5,63,894	38,38,441	-1,83,059	4.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,62,000	0	0	53,62,000	40,21,500	5,63,894	38,38,441	-1,83,059	4.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,62,000	0	0	53,62,000	40,21,500	5,63,894	38,38,441	-1,83,059	4.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UNEMPLOYMENT ALLOWANCE										
Not Applicable										
	Voted:	3,51,00,000	0	0	3,51,00,000	2,63,25,000	3,81,902	49,79,090	-2,13,45,910	81.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,51,00,000	0	0	3,51,00,000	2,63,25,000	3,81,902	49,79,090	-2,13,45,910	81.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,51,00,000	0	0	3,51,00,000	2,63,25,000	3,81,902	49,79,090	-2,13,45,910	81.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,04,62,000	0	0	4,04,62,000	3,03,46,500	9,45,796	88,17,531	-2,15,28,969	70.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,04,62,000	0	0	4,04,62,000	3,03,46,500	9,45,796	88,17,531	-2,15,28,969	70.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 TRAINING										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON TAILORING CENTRES IN H.P.										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	7,18,000	0	0	7,18,000	5,38,500	78,998	4,98,883	-39,617	7.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,18,000	0	0	7,18,000	5,38,500	78,998	4,98,883	-39,617	7.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,18,000	0	0	7,18,000	5,38,500	78,998	4,98,883	-39,617	7.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON GOVERNMENT INDUSTRIAL TRAINING INSTITUTES FOR GIRLS										
Not Applicable										
	Voted:	19,77,000	0	0	19,77,000	14,82,750	1,97,286	16,38,141	1,55,391	10.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,77,000	0	0	19,77,000	14,82,750	1,97,286	16,38,141	1,55,391	10.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,77,000	0	0	19,77,000	14,82,750	1,97,286	16,38,141	1,55,391	10.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON RURAL INDUSTRIAL TRAINING INSTITUTES IN HIMACHAL PRADESH										
Not Applicable										
	Voted:	2,43,40,000	0	0	2,43,40,000	1,82,55,000	18,49,360	1,58,86,058	-23,68,942	12.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,43,40,000	0	0	2,43,40,000	1,82,55,000	18,49,360	1,58,86,058	-23,68,942	12.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,43,40,000	0	0	2,43,40,000	1,82,55,000	18,49,360	1,58,86,058	-23,68,942	12.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SKILL DEVELOPMENT ALLOWANCE										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	98,000	14,03,616	-4,58,46,384	97.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	98,000	14,03,616	-4,58,46,384	97.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	98,000	14,03,616	-4,58,46,384	97.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 HIMACHAL PRADESH KAUSHAL VIKAS NIGAM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	9,94,00,000	2,44,00,000	32.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	9,94,00,000	2,44,00,000	32.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	9,94,00,000	2,44,00,000	32.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SKILLS STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	2,28,400	1,53,400	204.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	2,28,400	1,53,400	204.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	2,28,400	1,53,400	204.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,01,35,000	0	0	19,01,35,000	14,26,01,250	22,23,644	11,90,55,098	-2,35,46,152	16.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,01,35,000	0	0	19,01,35,000	14,26,01,250	22,23,644	11,90,55,098	-2,35,46,152	16.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,43,64,000	0	0	23,43,64,000	17,57,73,000	34,10,650	12,96,96,850	-4,60,76,150	26.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	9,75,000	31,250	7,33,216	-2,41,784	24.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	9,75,000	31,250	7,33,216	-2,41,784	24.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	9,75,000	31,250	7,33,216	-2,41,784	24.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED CHILD DEVELOPMENT SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	17,984	37,984	-67,12,016	99.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 UPLIFTMENT OF HANDICAPPED-COON										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 REHABILITATION SUPPORT TO MINOR VICTIMS OF RAPE, CHILD ABUSE & OBJECTIFICATION BACKGROUND										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 NATIONAL CRECHE SCHEME										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	0	-11,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	0	-12,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	0	-12,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 BAL POSHAHAR										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(SM):	Voted:	38,22,00,000	0	0	38,22,00,000	28,66,50,000	3,58,69,252	11,39,44,726	-17,27,05,274	60.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME & OLD AGE PENSION										
Not Applicable										
	Voted:	93,00,000	0	0	93,00,000	69,75,000	41,89,000	92,99,176	23,24,176	33.32
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	15,48,00,000	0	0	15,48,00,000	11,61,00,000	1,52,400	13,86,28,649	2,25,28,649	19.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,41,00,000	0	0	16,41,00,000	12,30,75,000	43,41,400	14,79,27,825	2,48,52,825	20.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,41,00,000	0	0	16,41,00,000	12,30,75,000	43,41,400	14,79,27,825	2,48,52,825	20.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WIDOW PENSION										
Not Applicable										
	Voted:	5,69,00,000	0	0	5,69,00,000	4,26,75,000	48,000	4,61,98,636	35,23,636	8.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,69,00,000	0	0	5,69,00,000	4,26,75,000	48,000	4,61,98,636	35,23,636	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,69,00,000	0	0	5,69,00,000	4,26,75,000	48,000	4,61,98,636	35,23,636	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										
	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	23,18,929	5,18,929	28.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	23,18,929	5,18,929	28.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	23,18,929	5,18,929	28.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2236 NUTRITION										
Sub Total(SM):	Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	0	0	-5,33,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	0	0	-5,33,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2251 SECRETARIAT-SOCIAL SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SECRETARIAT STAFF										
Not Applicable										
	Voted:	1,00,06,000	0	0	1,00,06,000	75,04,500	6,66,277	56,59,699	-18,44,801	24.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,06,000	0	0	1,00,06,000	75,04,500	6,66,277	56,59,699	-18,44,801	24.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,06,000	0	0	1,00,06,000	75,04,500	6,66,277	56,59,699	-18,44,801	24.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON OFFICE OF TRIBAL DEVELOPMENT / SCHEDULED CASTE COMMISSIONER										
Not Applicable										
	Voted:	2,49,73,000	0	0	2,49,73,000	1,87,29,750	14,53,395	1,27,79,951	-59,49,799	31.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,49,73,000	0	0	2,49,73,000	1,87,29,750	14,53,395	1,27,79,951	-59,49,799	31.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,49,73,000	0	0	2,49,73,000	1,87,29,750	14,53,395	1,27,79,951	-59,49,799	31.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON INFRASTRUCTURE FACILITIES										
Not Applicable										
	Voted:	13,75,00,000	0	0	13,75,00,000	10,31,25,000	0	0	-10,31,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,75,00,000	0	0	13,75,00,000	10,31,25,000	0	0	-10,31,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,75,00,000	0	0	13,75,00,000	10,31,25,000	0	0	-10,31,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 HELICOPTER FACILITY TO TRIBAL AREAS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2251 SECRETARIAT-SOCIAL SERVICES										
	Sub Total(Mjr): Voted:	55,42,79,000	0	0	55,42,79,000	41,57,09,250	1,45,29,672	3,18,49,650	-38,38,59,600	92.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DISTTICT ESTABLISHMENT AGRICULTURE										
Not Applicable										
	Voted:	92,02,000	0	0	92,02,000	69,01,500	11,67,205	76,63,147	7,61,647	11.04
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	92,02,000	0	0	92,02,000	69,01,500	11,67,205	76,63,147	7,61,647	11.04
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	92,02,000	0	0	92,02,000	69,01,500	11,67,205	76,63,147	7,61,647	11.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON AGRICULTURAL SCHEMES (OTHER THAN GENERAL AGRICULTURE EXTENSION AND TRAINING)										
Not Applicable										
	Voted:	2,76,53,000	0	0	2,76,53,000	2,07,39,750	10,67,464	82,86,778	-1,24,52,972	60.04
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,76,53,000	0	0	2,76,53,000	2,07,39,750	10,67,464	82,86,778	-1,24,52,972	60.04
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,76,53,000	0	0	2,76,53,000	2,07,39,750	10,67,464	82,86,778	-1,24,52,972	60.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON AGRICULTURE SCHEMES (GENERAL AGRICULTURE EXTENSION AND TRAINING)										
Not Applicable										
	Voted:	92,56,000	0	0	92,56,000	69,42,000	3,84,975	40,05,747	-29,36,253	42.30
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	92,56,000	0	0	92,56,000	69,42,000	3,84,975	40,05,747	-29,36,253	42.30
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	92,56,000	0	0	92,56,000	69,42,000	3,84,975	40,05,747	-29,36,253	42.30
	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 : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	47,23,000	0	0	47,23,000	35,42,250	3,10,848	32,99,800	-2,42,450	6.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,23,000	0	0	47,23,000	35,42,250	3,10,848	32,99,800	-2,42,450	6.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,23,000	0	0	47,23,000	35,42,250	3,10,848	32,99,800	-2,42,450	6.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON HORTICULTURE SCHEMES										
Not Applicable										
	Voted:	8,15,35,000	0	0	8,15,35,000	6,11,51,250	42,75,796	4,72,62,957	-1,38,88,293	22.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,15,35,000	0	0	8,15,35,000	6,11,51,250	42,75,796	4,72,62,957	-1,38,88,293	22.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,15,35,000	0	0	8,15,35,000	6,11,51,250	42,75,796	4,72,62,957	-1,38,88,293	22.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 UNDER SPECIAL CENTRAL ASSISTANCE EXPENDITURE ON AGRICULTURE SCHEMES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CROP INSURANCE										
Not Applicable										
	Voted:	63,00,000	0	0	63,00,000	47,25,000	28,64,706	63,00,000	15,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	47,25,000	28,64,706	63,00,000	15,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,00,000	0	0	63,00,000	47,25,000	28,64,706	63,00,000	15,75,000	33.33
	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 : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON HORTICULTURAL SCHEMES UNDER SPECIAL CENTRAL ASSISTANCE										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	81,50,000	0	0	81,50,000	61,12,500	28,32,321	67,39,963	6,27,463	10.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,50,000	0	0	83,50,000	62,62,500	28,32,321	67,39,963	4,77,463	7.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,50,000	0	0	83,50,000	62,62,500	28,32,321	67,39,963	4,77,463	7.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON APPLE SCAB SUBSIDY										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	25,435	-7,24,565	96.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	25,435	-7,24,565	96.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	25,435	-7,24,565	96.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON HORTICULTURE SCH. (T&E)										
Not Applicable										
	Voted:	1,47,22,000	0	0	1,47,22,000	1,10,41,500	7,73,318	90,57,370	-19,84,130	17.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,47,22,000	0	0	1,47,22,000	1,10,41,500	7,73,318	90,57,370	-19,84,130	17.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,47,22,000	0	0	1,47,22,000	1,10,41,500	7,73,318	90,57,370	-19,84,130	17.97
	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 : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
Sub Total(P/NP):	Voted:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	0	48,89,000	-1,83,61,000	78.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	0	48,89,000	-1,83,61,000	78.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 NATIONAL MISSION ON EXTENSION AND TECHNOLOGY										
Not Applicable										
	Voted:	80,00,000	0	0	80,00,000	60,00,000	28,50,000	57,00,000	-3,00,000	5.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,00,000	3,17,000	6,34,000	34,000	5.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,00,000	0	0	88,00,000	66,00,000	31,67,000	63,34,000	-2,66,000	4.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,00,000	0	0	88,00,000	66,00,000	31,67,000	63,34,000	-2,66,000	4.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 WORLD BANK ASSISTED HIMACHAL PRADESH HORTICULTURE DEVELOPMENT PROJECT										
Not Applicable										
	Voted:	21,70,00,000	0	0	21,70,00,000	16,27,50,000	0	21,70,00,000	5,42,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,70,00,000	0	0	21,70,00,000	16,27,50,000	0	21,70,00,000	5,42,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,70,00,000	0	0	21,70,00,000	16,27,50,000	0	21,70,00,000	5,42,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										
	Voted:	81,00,000	0	0	81,00,000	60,75,000	0	28,80,000	-31,95,000	52.59
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	12,73,000	1,48,000	13.16
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	2,00,000	-18,25,000	90.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,00,000	0	0	1,23,00,000	92,25,000	0	43,53,000	-48,72,000	52.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,23,00,000	0	0	1,23,00,000	92,25,000	0	43,53,000	-48,72,000	52.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 PRAKRITIK KHET KHUSHHAAL KISAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 56 MUKHYA MANTRI KHET SANRAKSHAN YOJNA										
Not Applicable										
	Voted:	3,60,00,000	0	0	3,60,00,000	2,70,00,000	0	3,60,00,000	90,00,000	33.33
	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	2,70,00,000	0	3,60,00,000	90,00,000	33.33
	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	2,70,00,000	0	3,60,00,000	90,00,000	33.33
	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	3,00,000	0	30,000	-2,70,000	90.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	30,000	-2,70,000	90.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	30,000	-2,70,000	90.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PARMPRAGAT KRISHI VIKASH YOJNA										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	55,92,887	55,92,887	-11,57,113	17.14
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	0	10,00,000	7,50,000	6,21,430	6,21,430	-1,28,570	17.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	62,14,317	62,14,317	-12,85,683	17.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	62,14,317	62,14,317	-12,85,683	17.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 NATIONAL PROJECT ON SOILHEALTH AND FERTILITY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	1,50,600	-12,74,400	89.43
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,00,000	0	0	21,00,000	15,75,000	0	1,50,600	-14,24,400	90.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,00,000	0	0	21,00,000	15,75,000	0	1,50,600	-14,24,400	90.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 SUB MISSION ON SEEDS AND PLANTING MATERIAL										
Not Applicable										
	Voted:	29,00,000	0	0	29,00,000	21,75,000	0	0	-21,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	2,74,000	49,000	21.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,00,000	0	0	32,00,000	24,00,000	0	2,74,000	-21,26,000	88.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,00,000	0	0	32,00,000	24,00,000	0	2,74,000	-21,26,000	88.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 SUB-MISSION ON AGRICULTURE MECHANIZATION										
Not Applicable										
	Voted:	1,66,00,000	0	0	1,66,00,000	1,24,50,000	0	0	-1,24,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,85,00,000	0	0	1,85,00,000	1,38,75,000	0	0	-1,38,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,85,00,000	0	0	1,85,00,000	1,38,75,000	0	0	-1,38,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 KRISHI MAKNAZATION PER UPMISSION										
Not Applicable										
	Voted:	88,00,000	0	0	88,00,000	66,00,000	0	0	-66,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	3,50,000	20,00,000	-13,75,000	40.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	71,38,16,000	0	0	71,38,16,000	53,53,62,000	2,72,29,125	46,02,20,095	-7,51,41,905	14.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	71,38,16,000	0	0	71,38,16,000	53,53,62,000	2,72,29,125	46,02,20,095	-7,51,41,905	14.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 AGRICULTURE LAND EXPENDITURE ON SOIL CONSERVATION										
Not Applicable										
	Voted:	1,26,75,000	0	0	1,26,75,000	95,06,250	5,08,825	60,95,507	-34,10,743	35.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,75,000	0	0	1,26,75,000	95,06,250	5,08,825	60,95,507	-34,10,743	35.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,75,000	0	0	1,26,75,000	95,06,250	5,08,825	60,95,507	-34,10,743	35.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SOIL & WATER CONSERVATION PROGRAMME (FOREST)										
Not Applicable										
	Voted:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	64,39,276	2,50,56,087	-1,61,93,913	39.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	64,39,276	2,50,56,087	-1,61,93,913	39.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	64,39,276	2,50,56,087	-1,61,93,913	39.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FOR INCREASING AGRICULTURAL PRODUCTION ASSISTANCE TO SMALL & MARGINAL FARMERS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON SOIL CONSERVATION UNDER S.C.A.FOR SCHEDULED TRIBES RESIDING OUTSIDE TRIBAL AREA(AGR)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
SB 17 SOIL AND WATER CONSERVATION ON COMMUNITY BASES AND MAINTANCE OF EXISTING SCHEMS OTHER AREAS										
Not Applicable										
	Voted:	53,00,000	0	0	53,00,000	39,75,000	0	0	-39,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,00,000	0	0	53,00,000	39,75,000	0	0	-39,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,00,000	0	0	53,00,000	39,75,000	0	0	-39,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,42,75,000	0	0	16,42,75,000	12,32,06,250	97,84,442	7,06,54,857	-5,25,51,393	42.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,42,75,000	0	0	16,42,75,000	12,32,06,250	97,84,442	7,06,54,857	-5,25,51,393	42.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 REGIONAL ESTABLISHMENT										
Not Applicable										
	Voted:	2,48,42,000	0	0	2,48,42,000	1,86,31,500	13,74,807	1,68,94,003	-17,37,497	9.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,48,42,000	0	0	2,48,42,000	1,86,31,500	13,74,807	1,68,94,003	-17,37,497	9.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,48,42,000	0	0	2,48,42,000	1,86,31,500	13,74,807	1,68,94,003	-17,37,497	9.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HOSPITAL AND DISPENSARIES										
Not Applicable										
	Voted:	26,26,70,000	0	0	26,26,70,000	19,70,02,500	1,62,40,461	16,11,29,741	-3,58,72,759	18.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,26,70,000	0	0	26,26,70,000	19,70,02,500	1,62,40,461	16,11,29,741	-3,58,72,759	18.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,26,70,000	0	0	26,26,70,000	19,70,02,500	1,62,40,461	16,11,29,741	-3,58,72,759	18.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON POULTRY DEVELOPMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	16,78,000	0	0	16,78,000	12,58,500	1,65,545	15,65,513	3,07,013	24.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,78,000	0	0	16,78,000	12,58,500	1,65,545	15,65,513	3,07,013	24.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,78,000	0	0	16,78,000	12,58,500	1,65,545	15,65,513	3,07,013	24.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP & WOOL DEVELOPMENT										
Not Applicable										
	Voted:	1,43,85,000	0	0	1,43,85,000	1,07,88,750	16,56,743	88,79,892	-19,08,858	17.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,85,000	0	0	1,43,85,000	1,07,88,750	16,56,743	88,79,892	-19,08,858	17.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,43,85,000	0	0	1,43,85,000	1,07,88,750	16,56,743	88,79,892	-19,08,858	17.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON VETERINARY PROGRAMME (UNDER SPECIAL CENTRAL ASSISTANCE)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR THE S.T.'S RESIDING OUTSIDE TRIBAL AREA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	24,00,000	5,25,000	28.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	24,00,000	4,50,000	23.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	24,00,000	4,50,000	23.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR TRIBAL POCKETS CHAMBA AND BHATYAT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
	Sub Total(Mjr): Voted:	2,71,50,000	0	0	2,71,50,000	2,03,62,500	0	2,01,36,743	-2,25,757	1.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 UNDER FISHERIES SCHEMES EXPENDITURE ON DISTRICT ADMINISTRATION										
Not Applicable										
	Voted:	13,16,000	0	0	13,16,000	9,87,000	1,13,514	10,00,498	13,498	1.37
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	13,16,000	0	0	13,16,000	9,87,000	1,13,514	10,00,498	13,498	1.37
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	13,16,000	0	0	13,16,000	9,87,000	1,13,514	10,00,498	13,498	1.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FISHERIES SCHEMES										
Not Applicable										
	Voted:	91,11,000	0	0	91,11,000	68,33,250	5,04,729	40,74,822	-27,58,428	40.37
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	91,11,000	0	0	91,11,000	68,33,250	5,04,729	40,74,822	-27,58,428	40.37
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	91,11,000	0	0	91,11,000	68,33,250	5,04,729	40,74,822	-27,58,428	40.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FISHERIES UNDER SPECIAL CENTRAL ASSISTANCE FOR THE POCKETS OF CHAMBA & BHATTIYAT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FISHERIES UNDER S.C.A										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	14,72,82,000	0	0	14,72,82,000	11,04,61,500	58,64,860	9,53,52,597	-1,51,08,903	13.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,72,82,000	0	0	14,72,82,000	11,04,61,500	58,64,860	9,53,52,597	-1,51,08,903	13.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,72,82,000	0	0	14,72,82,000	11,04,61,500	58,64,860	9,53,52,597	-1,51,08,903	13.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FORESTRY PROGRAMME										
Not Applicable										
	Voted:	4,73,77,000	0	0	4,73,77,000	3,55,32,750	16,49,448	2,75,13,053	-80,19,697	22.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,73,77,000	0	0	4,73,77,000	3,55,32,750	16,49,448	2,75,13,053	-80,19,697	22.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,73,77,000	0	0	4,73,77,000	3,55,32,750	16,49,448	2,75,13,053	-80,19,697	22.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDING PROGRAMME										
Not Applicable										
	Voted:	18,46,000	0	0	18,46,000	13,84,500	6,37,500	6,37,500	-7,47,000	53.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,46,000	0	0	18,46,000	13,84,500	6,37,500	6,37,500	-7,47,000	53.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,46,000	0	0	18,46,000	13,84,500	6,37,500	6,37,500	-7,47,000	53.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON REGENERATION OF CHILGOZA PINE										
Not Applicable										
	Voted:	15,47,000	0	0	15,47,000	11,60,250	73,931	9,79,219	-1,81,031	15.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,47,000	0	0	15,47,000	11,60,250	73,931	9,79,219	-1,81,031	15.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,47,000	0	0	15,47,000	11,60,250	73,931	9,79,219	-1,81,031	15.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 INTENSIFICATION OF FOREST MANAGEMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
SB 40 MAINTENANCE OF PLANTATION AND NURSERIES	Charged: 0			0	0	0	0	0	0
Not Applicable									
	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 41 CONSOLIDATION AND DAMARCATION OF FORESTS	Charged: 0			0	0	0	0	0	0.00
Not Applicable									
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 42 FORESTRY PROGRAMME	Charged: 0			0	0	0	0	0	0.00
Not Applicable									
	Voted:	5,45,00,000	0	0	5,45,00,000	4,08,75,000	19,20,325	-2,70,95,824	66.29
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,45,00,000	0	0	5,45,00,000	4,08,75,000	19,20,325	-2,70,95,824	66.29
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,45,00,000	0	0	5,45,00,000	4,08,75,000	19,20,325	-2,70,95,824	66.29
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,54,52,000	0	0	35,54,52,000	26,65,89,000	2,85,57,426	-10,32,88,458	38.74
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	35,54,52,000	0	0	35,54,52,000	26,65,89,000	2,85,57,426	-10,32,88,458	38.74
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE	Charged: 0			0	0	0	0	0	0.00
MI 796 TRIBAL AREA SUB PLAN									
SB 01 EXP. ON WILD LIFE MANAGEMENT AND NATURE CONSERVATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2408 FOOD STORAGE AND WAREHOUSING									
Not Applicable									
	0	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted: 90,00,000	0	0	90,00,000	67,50,000	0	90,00,000	22,50,000	33.33
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 23,64,86,000	0	0	23,64,86,000	17,73,64,500	9,32,18,571	16,55,82,624	-1,17,81,876	6.64
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 23,64,86,000	0	0	23,64,86,000	17,73,64,500	9,32,18,571	16,55,82,624	-1,17,81,876	6.64
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 23,64,86,000	0	0	23,64,86,000	17,73,64,500	9,32,18,571	16,55,82,624	-1,17,81,876	6.64
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION									
SM 01 CROP HUSBANDRY									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON GRANT-IN-AID TO H.P.KRISHI VISHVA VIDYALYA FOR RESEARCH									
Not Applicable									
	Voted:	10,89,00,000	0	0	10,89,00,000	8,16,75,000	0	8,16,75,000	0
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(P/NP):	Voted: 10,89,00,000	0	0	10,89,00,000	8,16,75,000	0	8,16,75,000	0	0.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 10,89,00,000	0	0	10,89,00,000	8,16,75,000	0	8,16,75,000	0	0.00
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON GRANT-IN-AID TO DR. Y.S. PARMAR UNIVERSITY OF HORTICULTURE AND FORESTRY									
Not Applicable									
	Voted:	9,90,00,000	0	0	9,90,00,000	7,42,50,000	0	7,42,50,000	0
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(P/NP):	Voted: 9,90,00,000	0	0	9,90,00,000	7,42,50,000	0	7,42,50,000	0	0.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 9,90,00,000	0	0	9,90,00,000	7,42,50,000	0	7,42,50,000	0	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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
Not Applicable										
	Voted:	67,70,000	0	0	67,70,000	50,77,500	67,70,000	67,70,000	16,92,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,70,000	0	0	67,70,000	50,77,500	67,70,000	67,70,000	16,92,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,70,000	0	0	67,70,000	50,77,500	67,70,000	67,70,000	16,92,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON GRANT-IN-AID TO DR.Y.S.PARMAR UNIVERSITY OF HORTICULTURE&FORESTRY FOR FOREST RESEARCH										
Not Applicable										
	Voted:	57,20,000	0	0	57,20,000	42,90,000	0	57,20,000	14,30,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,20,000	0	0	57,20,000	42,90,000	0	57,20,000	14,30,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,20,000	0	0	57,20,000	42,90,000	0	57,20,000	14,30,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON GRANT-IN-AID TO H.P. KRISHI VISHVA VIDYALAYA FOR FISHERIES RESEARCH										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,08,90,000	0	0	22,08,90,000	16,56,67,500	67,70,000	16,89,15,000	32,47,500	1.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,08,90,000	0	0	22,08,90,000	16,56,67,500	67,70,000	16,89,15,000	32,47,500	1.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	22,08,90,000	0	0	22,08,90,000	16,56,67,500	67,70,000	16,89,15,000	32,47,500	1.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2425 CO-OPERATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON COOPERATION SCHEMES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2425 CO-OPERATION										
Not Applicable										
	Voted:	2,11,82,000	0	0	2,11,82,000	1,58,86,500	16,41,806	1,30,56,546	-28,29,954	17.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,11,82,000	0	0	2,11,82,000	1,58,86,500	16,41,806	1,30,56,546	-28,29,954	17.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,11,82,000	0	0	2,11,82,000	1,58,86,500	16,41,806	1,30,56,546	-28,29,954	17.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,11,82,000	0	0	2,11,82,000	1,58,86,500	16,41,806	1,30,56,546	-28,29,954	17.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,11,82,000	0	0	2,11,82,000	1,58,86,500	16,41,806	1,30,56,546	-28,29,954	17.81
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXP.ON INTEGRATED RURAL ENERGY PROGRAMME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Not Applicable										
	Voted:	6,40,00,000	0	0	6,40,00,000	4,80,00,000	0	1,28,00,000	-3,52,00,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,40,00,000	0	0	6,40,00,000	4,80,00,000	0	1,28,00,000	-3,52,00,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,40,00,000	0	0	6,40,00,000	4,80,00,000	0	1,28,00,000	-3,52,00,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,40,00,000	0	0	6,40,00,000	4,80,00,000	0	1,28,00,000	-3,52,00,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,40,00,000	0	0	6,40,00,000	4,80,00,000	0	1,28,00,000	-3,52,00,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 796 TRIBAL AREA SUB PLAN										
SB 03 EXPENDITURE ON NATIONAL RURAL LIVELIHOOD MISSION (NRLM)										
Not Applicable										
	Voted:	2,43,00,000	0	0	2,43,00,000	1,82,25,000	3,10,000	2,43,00,000	60,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	27,00,000	0	0	27,00,000	20,25,000	34,444	27,00,000	6,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	3,44,444	2,70,00,000	67,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	3,44,444	2,70,00,000	67,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DISTRICT RURAL DEVELOPMENT AGENCY ADMINISTRATION										
Not Applicable										
	Voted:	54,00,000	0	0	54,00,000	40,50,000	0	0	-40,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	69,00,000	0	0	69,00,000	51,75,000	41,01,211	41,01,211	-10,73,789	20.75
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	41,01,211	41,01,211	-57,98,789	58.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	41,01,211	41,01,211	-57,98,789	58.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PARDHAN MANTRI KRISHI SINCHAYEE YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0
	Voted:	1,29,88,000	0	0	1,29,88,000	97,41,000	0	52,33,713	-45,07,287
	Charged:	0	0	0	0	0	0	0	0
SB 21 TIED GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	1,29,88,000	0	0	1,29,88,000	97,41,000	0	78,50,542	-18,90,458
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	1,29,88,000	0	0	1,29,88,000	97,41,000	0	78,50,542	-18,90,458
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	1,29,88,000	0	0	1,29,88,000	97,41,000	0	78,50,542	-18,90,458
	Charged:	0	0	0	0	0	0	0	0
SB 22 BASIC GRANT TO PANCHAYAT SAMITIES UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	1,91,33,000	0	0	1,91,33,000	1,43,49,750	0	67,68,667	-75,81,083
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	1,91,33,000	0	0	1,91,33,000	1,43,49,750	0	67,68,667	-75,81,083
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	1,91,33,000	0	0	1,91,33,000	1,43,49,750	0	67,68,667	-75,81,083
	Charged:	0	0	0	0	0	0	0	0
SB 23 TIED GRANT TO PANCHAYAT SAMITIES UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	1,91,33,000	0	0	1,91,33,000	1,43,49,750	0	1,01,52,968	-41,96,782
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	1,91,33,000	0	0	1,91,33,000	1,43,49,750	0	1,01,52,968	-41,96,782
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	1,91,33,000	0	0	1,91,33,000	1,43,49,750	0	1,01,52,968	-41,96,782
	Charged:	0	0	0	0	0	0	0	0
SB 24 BASIC GRANT TO GRAM PANCHAYATS UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Voted:	8,92,89,000	0	0	8,92,89,000	6,69,66,750	0	3,15,87,115	-3,53,79,635	52.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,92,89,000	0	0	8,92,89,000	6,69,66,750	0	3,15,87,115	-3,53,79,635	52.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,92,89,000	0	0	8,92,89,000	6,69,66,750	0	3,15,87,115	-3,53,79,635	52.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 PERFORMANCE GRANT TO PANCHAYATS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	8,92,89,000	0	0	8,92,89,000	6,69,66,750	0	4,73,80,517	-1,95,86,233	29.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,92,89,000	0	0	8,92,89,000	6,69,66,750	0	4,73,80,517	-1,95,86,233	29.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,92,89,000	0	0	8,92,89,000	6,69,66,750	0	4,73,80,517	-1,95,86,233	29.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,29,41,000	0	0	48,29,41,000	36,22,05,750	2,81,98,195	26,90,04,629	-9,32,01,121	25.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,29,41,000	0	0	48,29,41,000	36,22,05,750	2,81,98,195	26,90,04,629	-9,32,01,121	25.73
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2702 MINOR IRRIGATION										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 LIFT IRRIGATION SCHEMES (SPECIAL REPAIR) EXPENDITURE ON MAINTENANCE & REPAIRS										
Not Applicable										
	Voted:	56,10,000	0	0	56,10,000	42,07,500	6,55,125	13,21,875	-28,85,625	68.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,10,000	0	0	56,10,000	42,07,500	6,55,125	13,21,875	-28,85,625	68.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,10,000	0	0	56,10,000	42,07,500	6,55,125	13,21,875	-28,85,625	68.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIRS OF OTHER MINOR IRRIGATION WORKS (SPECIAL REPAIRS)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	2,69,21,000	0	0	2,69,21,000	2,01,90,750	22,58,180	1,90,16,408	-11,74,342	5.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,69,21,000	0	0	2,69,21,000	2,01,90,750	22,58,180	1,90,16,408	-11,74,342	5.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,69,21,000	0	0	2,69,21,000	2,01,90,750	22,58,180	1,90,16,408	-11,74,342	5.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MAINTENANCE AND REPAIRS OF OTHER MINOR IRRIGATION WORKS (ORDINARY REPAIRS(F.I.S.))										
Not Applicable										
	Voted:	3,10,05,000	0	0	3,10,05,000	2,32,53,750	16,91,512	1,96,31,156	-36,22,594	15.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,10,05,000	0	0	3,10,05,000	2,32,53,750	16,91,512	1,96,31,156	-36,22,594	15.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,10,05,000	0	0	3,10,05,000	2,32,53,750	16,91,512	1,96,31,156	-36,22,594	15.58
	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	27,750	0	0	-27,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,000	0	0	37,000	27,750	0	0	-27,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,000	0	0	37,000	27,750	0	0	-27,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	7,31,11,000	0	0	7,31,11,000	5,48,33,250	43,88,964	4,17,32,188	-1,31,01,062	23.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,31,11,000	0	0	7,31,11,000	5,48,33,250	43,88,964	4,17,32,188	-1,31,01,062	23.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,31,11,000	0	0	7,31,11,000	5,48,33,250	43,88,964	4,17,32,188	-1,31,01,062	23.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	4,24,35,000	0	0	4,24,35,000	3,18,26,250	16,73,199	3,03,46,367	-14,79,883	4.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,35,000	0	0	4,24,35,000	3,18,26,250	16,73,199	3,03,46,367	-14,79,883	4.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,24,35,000	0	0	4,24,35,000	3,18,26,250	16,73,199	3,03,46,367	-14,79,883	4.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON SUSPENSE (STOCK)										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	21,21,900	2,57,48,004	32,48,004	14.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	21,21,900	2,57,48,004	32,48,004	14.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	21,21,900	2,57,48,004	32,48,004	14.44
	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	56,25,000	28,239	12,38,254	-43,86,746	77.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	28,239	12,38,254	-43,86,746	77.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	28,239	12,38,254	-43,86,746	77.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON SUSPENSE (MISCELLANEOUS PUBLIC WORKS ADVANCES)										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	67,45,599	-45,04,401	40.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	67,45,599	-45,04,401	40.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	67,45,599	-45,04,401	40.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	7,31,11,000	0	0	7,31,11,000	5,48,33,250	0	0	-5,48,33,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,31,11,000	0	0	7,31,11,000	5,48,33,250	0	0	-5,48,33,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,31,11,000	0	0	7,31,11,000	5,48,33,250	0	0	-5,48,33,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,47,30,000	0	0	30,47,30,000	22,85,47,500	1,28,17,119	14,57,79,851	-8,27,67,649	36.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,47,30,000	0	0	30,47,30,000	22,85,47,500	1,28,17,119	14,57,79,851	-8,27,67,649	36.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,47,30,000	0	0	30,47,30,000	22,85,47,500	1,28,17,119	14,57,79,851	-8,27,67,649	36.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2801 POWER										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 SUBSIDY ON ACCOUNT OF TARIFF ROLL BACK										
Not Applicable										
	Voted:	55,14,00,000	0	0	55,14,00,000	41,35,50,000	0	0	-41,35,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,14,00,000	0	0	55,14,00,000	41,35,50,000	0	0	-41,35,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,14,00,000	0	0	55,14,00,000	41,35,50,000	0	0	-41,35,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,14,00,000	0	0	55,14,00,000	41,35,50,000	0	0	-41,35,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	55,14,00,000	0	0	55,14,00,000	41,35,50,000	0	0	-41,35,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,14,00,000	0	0	55,14,00,000	41,35,50,000	0	0	-41,35,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON INDUSTRIAL SCHEMES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON DISTRICT INDUSTRIAL CENTRES										
Not Applicable										
	Voted:	95,50,000	0	0	95,50,000	71,62,500	7,56,962	74,45,484	2,82,984	3.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,50,000	0	0	95,50,000	71,62,500	7,56,962	74,45,484	2,82,984	3.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,50,000	0	0	95,50,000	71,62,500	7,56,962	74,45,484	2,82,984	3.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON INDUSTRIAL CO-OPERATIVES										
Not Applicable										
	Voted:	30,000	0	0	30,000	22,500	0	21,000	-1,500	6.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	22,500	0	21,000	-1,500	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	22,500	0	21,000	-1,500	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON G.I.A. ON GANDHI JAYANTI										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
Not Applicable										
	Voted:	63,00,000	0	0	63,00,000	47,25,000	0	0	-47,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	47,25,000	0	0	-47,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,00,000	0	0	63,00,000	47,25,000	0	0	-47,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	2,89,133	4,23,935	-7,01,065	62.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	11,25,000	2,89,133	4,23,935	-7,01,065	62.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	11,25,000	2,89,133	4,23,935	-7,01,065	62.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 MUKHYA MANTRI DASTKAR SAHAYATA YOJNA										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	1,23,290	6,89,026	-6,60,974	48.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	1,23,290	6,89,026	-6,60,974	48.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	13,50,000	1,23,290	6,89,026	-6,60,974	48.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 MICRO FOOD PROCESSING ENTERPRISES-ATAMNIRBHAR BHARAT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2852 INDUSTRIES										
	Sub Total(Mjr): Voted:	3,00,000	0	0	3,00,000	2,25,000	0	27,487	-1,97,513	87.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES										
SM 02 REGULATION AND DEVELOPMENT OF MINES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON MINERAL DEVELOPMENT										
Not Applicable										
	Voted:	69,50,000	0	0	69,50,000	52,12,500	4,46,598	36,56,212	-15,56,288	29.86
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	69,50,000	0	0	69,50,000	52,12,500	4,46,598	36,56,212	-15,56,288	29.86
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	69,50,000	0	0	69,50,000	52,12,500	4,46,598	36,56,212	-15,56,288	29.86
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	69,50,000	0	0	69,50,000	52,12,500	4,46,598	36,56,212	-15,56,288	29.86
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	69,50,000	0	0	69,50,000	52,12,500	4,46,598	36,56,212	-15,56,288	29.86
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	69,50,000	0	0	69,50,000	52,12,500	4,46,598	36,56,212	-15,56,288	29.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON ESTABLISHMENT UNDER RURAL ROADS AND BRIDGES PROGRAMME										
Not Applicable										
	Voted:	14,33,09,000	0	0	14,33,09,000	10,74,81,750	79,95,101	9,25,33,775	-1,49,47,975	13.91
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	14,33,09,000	0	0	14,33,09,000	10,74,81,750	79,95,101	9,25,33,775	-1,49,47,975	13.91
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	14,33,09,000	0	0	14,33,09,000	10,74,81,750	79,95,101	9,25,33,775	-1,49,47,975	13.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	94,21,87,000	0	0	94,21,87,000	70,66,40,250	4,67,99,058	63,22,99,894	-7,43,40,356	10.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,21,87,000	0	0	94,21,87,000	70,66,40,250	4,67,99,058	63,22,99,894	-7,43,40,356	10.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,21,87,000	0	0	94,21,87,000	70,66,40,250	4,67,99,058	63,22,99,894	-7,43,40,356	10.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIRS OF DISTRICT ROADS										
Not Applicable										
	Voted:	26,39,45,000	0	0	26,39,45,000	19,79,58,750	1,50,93,871	14,21,28,093	-5,58,30,657	28.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,39,45,000	0	0	26,39,45,000	19,79,58,750	1,50,93,871	14,21,28,093	-5,58,30,657	28.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,39,45,000	0	0	26,39,45,000	19,79,58,750	1,50,93,871	14,21,28,093	-5,58,30,657	28.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE OF DISTRICT AND OTHER ROADS										
Not Applicable										
	Voted:	19,35,09,000	0	0	19,35,09,000	14,51,31,750	80,60,215	7,10,12,689	-7,41,19,061	51.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,35,09,000	0	0	19,35,09,000	14,51,31,750	80,60,215	7,10,12,689	-7,41,19,061	51.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,35,09,000	0	0	19,35,09,000	14,51,31,750	80,60,215	7,10,12,689	-7,41,19,061	51.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	94,21,87,000	0	0	94,21,87,000	70,66,40,250	5,52,368	54,67,975	-70,11,72,275	99.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,21,87,000	0	0	94,21,87,000	70,66,40,250	5,52,368	54,67,975	-70,11,72,275	99.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,21,87,000	0	0	94,21,87,000	70,66,40,250	5,52,368	54,67,975	-70,11,72,275	99.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	248,51,37,000	0	0	248,51,37,000	186,38,52,750	7,85,00,613	94,34,42,426	-92,04,10,324	49.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	248,51,37,000	0	0	248,51,37,000	186,38,52,750	7,85,00,613	94,34,42,426	-92,04,10,324	49.38

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
	O	S	R								
Acc Head Revenue											
MH 3054 ROADS AND BRIDGES											
		Charged:	0	0	0	0	0	0	0.00		
		Sub Total(Mjr): Voted:	248,51,37,000	0	0	248,51,37,000	186,38,52,750	7,85,00,613	94,34,42,426	-92,04,10,324	49.38
		Charged:	0	0	0	0	0	0	0.00		
MH 3055 ROAD TRANSPORT											
MI 796 TRIBAL AREA SUB PLAN											
SB 01 ASSISTANCE TO TRANSPORT SERVICES											
Not Applicable											
		Voted:	27,65,00,000	0	0	27,65,00,000	20,73,75,000	3,51,00,000	31,16,00,000	10,42,25,000	50.26
		Charged:	0	0	0	0	0	0	0	0	.00
		Sub Total(P/NP): Voted:	27,65,00,000	0	0	27,65,00,000	20,73,75,000	3,51,00,000	31,16,00,000	10,42,25,000	50.26
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Sub): Voted:	27,65,00,000	0	0	27,65,00,000	20,73,75,000	3,51,00,000	31,16,00,000	10,42,25,000	50.26
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Min): Voted:	27,65,00,000	0	0	27,65,00,000	20,73,75,000	3,51,00,000	31,16,00,000	10,42,25,000	50.26
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Mjr): Voted:	27,65,00,000	0	0	27,65,00,000	20,73,75,000	3,51,00,000	31,16,00,000	10,42,25,000	50.26
		Charged:	0	0	0	0	0	0	0	0	0.00
MH 3452 TOURISM											
SM 80 GENERAL											
MI 796 TRIBAL AREA SUB PLAN											
SB 01 EXPENDITURE ON DEVELOPMENT OF TOURISM IN TRIBAL AREAS											
Not Applicable											
		Voted:	4,70,00,000	0	0	4,70,00,000	3,52,50,000	0	5,58,783	-3,46,91,217	98.41
		Charged:	0	0	0	0	0	0	0	0	.00
		Sub Total(P/NP): Voted:	4,70,00,000	0	0	4,70,00,000	3,52,50,000	0	5,58,783	-3,46,91,217	98.41
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Sub): Voted:	4,70,00,000	0	0	4,70,00,000	3,52,50,000	0	5,58,783	-3,46,91,217	98.41
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FIELD STAFF											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3456 CIVIL SUPPLIES										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3475 OTHER GENERAL ECONOMIC SERVICES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON STAFF FOR WEIGHTS AND MEASURES IN KINNAUR, LAHAUL AND SPITI DISTRICTS										
Not Applicable										
	Voted:	8,05,000	0	0	8,05,000	6,03,750	59,872	5,44,113	-59,637	9.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,05,000	0	0	8,05,000	6,03,750	59,872	5,44,113	-59,637	9.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,05,000	0	0	8,05,000	6,03,750	59,872	5,44,113	-59,637	9.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,05,000	0	0	8,05,000	6,03,750	59,872	5,44,113	-59,637	9.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,05,000	0	0	8,05,000	6,03,750	59,872	5,44,113	-59,637	9.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1664,21,30,000	0	0	1664,21,30,000	1248,15,97,500	96,64,12,642	809,12,91,678	-439,03,05,822	35.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 MODERNISATION OF POLICE FORCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
Not Applicable										
	Voted:	97,00,000	0	0	97,00,000	72,75,000	0	27,45,180	-45,29,820	62.27
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	3,05,020	-5,19,980	63.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,08,00,000	0	0	1,08,00,000	81,00,000	0	30,50,200	-50,49,800	62.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,08,00,000	0	0	1,08,00,000	81,00,000	0	30,50,200	-50,49,800	62.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF RESIDENTIAL BUILDINGS OF POLICE										
Not Applicable										
	Voted:	4,32,00,000	0	0	4,32,00,000	3,24,00,000	50,00,000	1,23,00,000	-2,01,00,000	62.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,32,00,000	0	0	4,32,00,000	3,24,00,000	50,00,000	1,23,00,000	-2,01,00,000	62.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,32,00,000	0	0	4,32,00,000	3,24,00,000	50,00,000	1,23,00,000	-2,01,00,000	62.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 BUILDINGS (STATE VIGILANCE DEPARTMENT)										
Not Applicable										
	Voted:	33,00,000	0	0	33,00,000	24,75,000	0	33,00,000	8,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,00,000	0	0	33,00,000	24,75,000	0	33,00,000	8,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,00,000	0	0	33,00,000	24,75,000	0	33,00,000	8,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,73,00,000	0	0	5,73,00,000	4,29,75,000	50,00,000	1,86,50,200	-2,43,24,800	56.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,73,00,000	0	0	5,73,00,000	4,29,75,000	50,00,000	1,86,50,200	-2,43,24,800	56.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 EXPENDITURE ON OTHER ADMINISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	24,44,428	2,56,63,625	-1,18,36,375	31.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,02,00,000	0	0	5,02,00,000	3,76,50,000	24,44,428	2,56,63,625	-1,19,86,375	31.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,02,00,000	0	0	5,02,00,000	3,76,50,000	24,44,428	2,56,63,625	-1,19,86,375	31.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON JAILS										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	1,00,02,050	25,02,050	33.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	1,00,02,050	25,02,050	33.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	1,00,02,050	25,02,050	33.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON JUDICIARY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
Not Applicable										
	Voted:	95,00,000	0	0	95,00,000	71,25,000	10,00,000	74,00,000	2,75,000	3.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,00,000	0	0	95,00,000	71,25,000	10,00,000	74,00,000	2,75,000	3.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,00,000	0	0	95,00,000	71,25,000	10,00,000	74,00,000	2,75,000	3.86

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
SB 13 COMBINED OFFICE BUILDING AND OTHER MINI SECRETARIAT	0	0	0	0	0	0	0	0	0.00
Not Applicable									
Voted:	92,00,000	0	0	92,00,000	69,00,000	64,00,000	2,55,07,443	1,86,07,443	269.67
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 92,00,000	0	0	92,00,000	69,00,000	64,00,000	2,55,07,443	1,86,07,443	269.67
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 92,00,000	0	0	92,00,000	69,00,000	64,00,000	2,55,07,443	1,86,07,443	269.67
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 14 ALTERNATE DISPUTE RESOLUTION (ADR) CENTERS									
Not Applicable									
Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 7,93,00,000	0	0	7,93,00,000	5,94,75,000	98,44,428	6,85,73,118	90,98,118	15.30
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 7,93,00,000	0	0	7,93,00,000	5,94,75,000	98,44,428	6,85,73,118	90,98,118	15.30
	Charged: 0	0	0	0	0	0	0	0	0.00
SM 60 OTHER BUILDINGS									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 CONSTRUCTION OF HIMACHAL BHAWAN AT DWARKA (DELHI)									
Not Applicable									
Voted:	45,00,000	0	0	45,00,000	33,75,000	0	39,33,750	5,58,750	16.56
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 45,00,000	0	0	45,00,000	33,75,000	0	39,33,750	5,58,750	16.56
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 45,00,000	0	0	45,00,000	33,75,000	0	39,33,750	5,58,750	16.56
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 45,00,000	0	0	45,00,000	33,75,000	0	39,33,750	5,58,750	16.56
	Charged: 0	0	0	0	0	0	0	0	0.00
	45,00,000	0	0	45,00,000	33,75,000	0	39,33,750	5,58,750	16.56

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
	Sub Total(SM):	Voted:							
		Charged:	0	0	0	0	0	0	0.00
	Sub Total(Mjr):	Voted:	8,38,00,000	0	0	8,38,00,000	6,28,50,000	98,44,428	7,25,06,868
		Charged:	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 CONSTRUCTION OF FIRE SERVICES BUILDINGS									
Not Applicable									
		Voted:	1,00,000	0	0	1,00,000	75,000	0	0
		Charged:	0	0	0	0	0	0	0
	Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0
		Charged:	0	0	0	0	0	0	0
	Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0
		Charged:	0	0	0	0	0	0	0
	Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0
		Charged:	0	0	0	0	0	0	0
	Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0
		Charged:	0	0	0	0	0	0	0
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE									
SM 01 GENERAL EDUCATION									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 BUILDINGS									
Not Applicable									
		Voted:	1,00,000	0	0	1,00,000	75,000	0	0
		Charged:	0	0	0	0	0	0	0
		Voted:	1,00,000	0	0	1,00,000	75,000	0	0
		Charged:	0	0	0	0	0	0	0
		Voted:	2,92,00,000	0	0	2,92,00,000	2,19,00,000	46,59,000	2,54,48,000
		Charged:	0	0	0	0	0	0	0
	Sub Total(P/NP):	Voted:	2,94,00,000	0	0	2,94,00,000	2,20,50,000	46,59,000	2,54,48,000
		Charged:	0	0	0	0	0	0	0
	Sub Total(Sub):	Voted:	2,94,00,000	0	0	2,94,00,000	2,20,50,000	46,59,000	2,54,48,000
		Charged:	0	0	0	0	0	0	0
SB 03 CONSTRUCTION OF MIDDLE SCHOOL BUILDINGS									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
Not Applicable										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	30,89,000	1,38,99,000	37,74,000	37.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	30,89,000	1,38,99,000	37,74,000	37.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	30,89,000	1,38,99,000	37,74,000	37.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 COLLEGE BUILDINGS										
Not Applicable										
	Voted:	2,40,00,000	0	0	2,40,00,000	1,80,00,000	40,00,000	2,40,00,000	60,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,40,00,000	0	0	2,40,00,000	1,80,00,000	40,00,000	2,40,00,000	60,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,40,00,000	0	0	2,40,00,000	1,80,00,000	40,00,000	2,40,00,000	60,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,69,00,000	0	0	6,69,00,000	5,01,75,000	1,17,48,000	6,33,47,000	1,31,72,000	26.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,69,00,000	0	0	6,69,00,000	5,01,75,000	1,17,48,000	6,33,47,000	1,31,72,000	26.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 TECHNICAL EDUCATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 CONSTITUTION OF R.I.T.I. HOSTEL BUILDING										
Not Applicable										
	Voted:	1,74,00,000	0	0	1,74,00,000	1,30,50,000	0	99,10,040	-31,39,960	24.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,00,000	0	0	1,74,00,000	1,30,50,000	0	99,10,040	-31,39,960	24.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,00,000	0	0	1,74,00,000	1,30,50,000	0	99,10,040	-31,39,960	24.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION/SETTING UP OF NEW POLYTECHNICS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	3,49,50,000	0	0	3,49,50,000	2,62,12,500	69,08,000	1,61,08,000	-1,01,04,500	38.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,49,50,000	0	0	3,49,50,000	2,62,12,500	69,08,000	1,61,08,000	-1,01,04,500	38.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,49,50,000	0	0	3,49,50,000	2,62,12,500	69,08,000	1,61,08,000	-1,01,04,500	38.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION WORKS IN INDIRA GANDHI MEDICAL COLLEGE SHIMLA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	1,67,250	55,83,050	-65,66,950	54.05
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,53,00,000	0	0	2,53,00,000	1,89,75,000	1,67,250	55,83,050	-1,33,91,950	70.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,53,00,000	0	0	2,53,00,000	1,89,75,000	1,67,250	55,83,050	-1,33,91,950	70.58
	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	31,05,000	72,90,000	-48,60,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,63,00,000	0	0	1,63,00,000	1,22,25,000	31,05,000	72,90,000	-49,35,000	40.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,63,00,000	0	0	1,63,00,000	1,22,25,000	31,05,000	72,90,000	-49,35,000	40.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MEDICAL COLLEGE, CHAMBA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Sub Total(SM):	Voted:	10,02,50,000	0	0	10,02,50,000	7,51,87,500	1,01,80,250	3,18,16,755	-4,33,70,745	57.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,20,00,000	0	0	23,20,00,000	17,40,00,000	1,34,07,250	11,74,03,719	-5,65,96,281	32.53
	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:	22,37,00,000	0	0	22,37,00,000	16,77,75,000	85,26,650	5,72,46,010	-11,05,28,990	65.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,37,00,000	0	0	22,37,00,000	16,77,75,000	85,26,650	5,72,46,010	-11,05,28,990	65.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,37,00,000	0	0	22,37,00,000	16,77,75,000	85,26,650	5,72,46,010	-11,05,28,990	65.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON HAND PUMPS										
Not Applicable										
	Voted:	31,00,000	0	0	31,00,000	23,25,000	4,95,336	14,19,790	-9,05,210	38.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,00,000	0	0	31,00,000	23,25,000	4,95,336	14,19,790	-9,05,210	38.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,00,000	0	0	31,00,000	23,25,000	4,95,336	14,19,790	-9,05,210	38.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON SEWERAGE SCHEMES										
Not Applicable										
	Voted:	2,65,00,000	0	0	2,65,00,000	1,98,75,000	36,22,011	1,28,87,078	-69,87,922	35.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,65,00,000	0	0	2,65,00,000	1,98,75,000	36,22,011	1,28,87,078	-69,87,922	35.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,65,00,000	0	0	2,65,00,000	1,98,75,000	36,22,011	1,28,87,078	-69,87,922	35.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON RURAL WATER SUPPLY SCHEME NATIONAL BANK OF AGRICULTUREAL AND RURAL DEV.(NABARD/RIDF)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	16,92,00,000	0	0	16,92,00,000	12,69,00,000	0	22,22,222	-12,46,77,778	98.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,92,00,000	0	0	16,92,00,000	12,69,00,000	0	22,22,222	-12,46,77,778	98.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,92,00,000	0	0	16,92,00,000	12,69,00,000	0	22,22,222	-12,46,77,778	98.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Not Applicable										
	Voted:	36,00,00,000	0	0	36,00,00,000	27,00,00,000	0	18,17,61,000	-8,82,39,000	32.68
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,60,00,000	0	0	3,60,00,000	2,70,00,000	0	4,03,92,000	1,33,92,000	49.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,60,00,000	0	0	39,60,00,000	29,70,00,000	0	22,21,53,000	-7,48,47,000	25.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,60,00,000	0	0	39,60,00,000	29,70,00,000	0	22,21,53,000	-7,48,47,000	25.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 REMODELLING/RENOVATION OF OLD RURAL WATER SUPPLY SCHEMES (EAP)										
Not Applicable										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	21,80,360	81,54,871	-53,45,129	39.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	21,80,360	81,54,871	-53,45,129	39.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	21,80,360	81,54,871	-53,45,129	39.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	83,65,00,000	0	0	83,65,00,000	62,73,75,000	1,48,24,357	30,40,82,971	-32,32,92,029	51.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	83,65,00,000	0	0	83,65,00,000	62,73,75,000	1,48,24,357	30,40,82,971	-32,32,92,029	51.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	83,65,00,000	0	0	83,65,00,000	62,73,75,000	1,48,24,357	30,40,82,971	-32,32,92,029	51.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 BUILDINGS OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT									
Not Applicable									
	Voted:	16,00,000	0	0	16,00,000	12,00,000	0	-12,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,000	0	0	16,00,000	12,00,000	0	-12,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,000	0	0	16,00,000	12,00,000	0	-12,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 EXPENDITURE ON AGRICULTURAL BUILDINGS									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	-28,01,000	74.69
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,00,000	0	0	52,00,000	39,00,000	0	-29,51,000	75.67
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,00,000	0	0	52,00,000	39,00,000	0	-29,51,000	75.67
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON HORTICULTURE BUILDINGS									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING										
Sub Total(Min):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	0	-1,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	0	-1,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	0	-1,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4425 CAPITAL OUTLAY ON CO-OPERATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 INVESTMENT IN CO-OPERATIVE SOCIETIES										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 MUKHYA MANTRI LOK BHAWAN										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 COMMUNITY DEVELOPMENT WORKS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,47,00,000	0	0	1,47,00,000	1,10,25,000	0	7,33,98,000	6,23,73,000	565.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,00,000	0	0	1,48,00,000	1,11,00,000	0	7,33,98,000	6,22,98,000	561.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,48,00,000	0	0	1,48,00,000	1,11,00,000	0	7,33,98,000	6,22,98,000	561.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,56,00,000	0	0	1,56,00,000	1,17,00,000	0	7,33,98,000	6,16,98,000	527.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,56,00,000	0	0	1,56,00,000	1,17,00,000	0	7,33,98,000	6,16,98,000	527.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON MINOR IRRIGATION SCHEMES(LIS)										
Not Applicable										
	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	66,15,795	27,90,795	72.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	66,15,795	27,90,795	72.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	66,15,795	27,90,795	72.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MINOR IRRIGATION SCHEMES (FIS)										
Not Applicable										
	Voted:	11,22,00,000	0	0	11,22,00,000	8,41,50,000	85,97,794	6,77,60,157	-1,63,89,843	19.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,22,00,000	0	0	11,22,00,000	8,41,50,000	85,97,794	6,77,60,157	-1,63,89,843	19.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,22,00,000	0	0	11,22,00,000	8,41,50,000	85,97,794	6,77,60,157	-1,63,89,843	19.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON MINOR IRRIGATION SCHEMES (RIDF/NABARD)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Not Applicable										
	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	52,02,035	-4,72,97,965	90.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	52,02,035	-4,72,97,965	90.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	52,02,035	-4,72,97,965	90.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON MINIOR IRRIGATION SCHEME (A.I.B.P.)										
Not Applicable										
	Voted:	4,00,10,000	0	0	4,00,10,000	3,00,07,500	0	0	-3,00,07,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	0	-38,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,51,10,000	0	0	4,51,10,000	3,38,32,500	0	0	-3,38,32,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,51,10,000	0	0	4,51,10,000	3,38,32,500	0	0	-3,38,32,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI SINCHAYEE YOJANA-HAR KHET KO PANI										
Not Applicable										
	Voted:	7,00,90,000	0	0	7,00,90,000	5,25,67,500	0	0	-5,25,67,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,30,00,000	0	0	1,30,00,000	97,50,000	0	0	-97,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,30,90,000	0	0	8,30,90,000	6,23,17,500	0	0	-6,23,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,30,90,000	0	0	8,30,90,000	6,23,17,500	0	0	-6,23,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,55,00,000	0	0	31,55,00,000	23,66,25,000	85,97,794	7,95,77,987	-15,70,47,013	66.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	31,55,00,000	0	0	31,55,00,000	23,66,25,000	85,97,794	7,95,77,987	-15,70,47,013	66.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON COMMAND AREA DEVELOPMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,65,00,000	0	0	23,65,00,000	17,73,75,000	4,31,70,000	16,16,75,000	-1,57,00,000	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,65,00,000	0	0	23,65,00,000	17,73,75,000	4,31,70,000	16,16,75,000	-1,57,00,000	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,65,00,000	0	0	23,65,00,000	17,73,75,000	4,31,70,000	16,16,75,000	-1,57,00,000	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 03 INVESTMENT ON INDUSTRIAL COOPERATIVES										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF INDUSTRIAL BUILDING / ESTATE										
Not Applicable										
	Voted:	1,68,00,000	0	0	1,68,00,000	1,26,00,000	0	0	-1,26,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,68,00,000	0	0	1,68,00,000	1,26,00,000	0	0	-1,26,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,68,00,000	0	0	1,68,00,000	1,26,00,000	0	0	-1,26,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,68,50,000	0	0	1,68,50,000	1,26,37,500	0	0	-1,26,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,68,50,000	0	0	1,68,50,000	1,26,37,500	0	0	-1,26,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										

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FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Not Applicable										
Sub Total(P/NP):	Voted:	34,65,00,000	0	0	34,65,00,000	25,98,75,000	2,83,81,467	36,02,01,499	10,03,26,499	38.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,65,00,000	0	0	34,65,00,000	25,98,75,000	2,83,81,467	36,02,01,499	10,03,26,499	38.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON RURAL ROADS UNDER PMGSY										
Not Applicable										
	Voted:	48,60,00,000	0	0	48,60,00,000	36,45,00,000	33,19,00,000	48,60,00,000	12,15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,40,00,000	0	0	5,40,00,000	4,05,00,000	3,69,00,000	5,40,00,000	1,35,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,00,000	0	0	54,00,00,000	40,50,00,000	36,88,00,000	54,00,00,000	13,50,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,00,000	0	0	54,00,00,000	40,50,00,000	36,88,00,000	54,00,00,000	13,50,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS UNDER RIDF/NABARD										
Not Applicable										
	Voted:	18,60,00,000	0	0	18,60,00,000	13,95,00,000	0	3,51,51,922	-10,43,48,078	74.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,60,00,000	0	0	18,60,00,000	13,95,00,000	0	3,51,51,922	-10,43,48,078	74.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,60,00,000	0	0	18,60,00,000	13,95,00,000	0	3,51,51,922	-10,43,48,078	74.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON LAND COMPENSATION INCLUDING NPV										
Not Applicable										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAJOR DISTRICT ROADS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Not Applicable										
	Voted:	1,97,00,000	0	0	1,97,00,000	1,47,75,000	0	1,75,71,801	27,96,801	18.93
	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	1,47,75,000	0	1,75,71,801	27,96,801	18.93
	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	1,47,75,000	0	1,75,71,801	27,96,801	18.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										
Not Applicable										
	Voted:	9,90,00,000	0	0	9,90,00,000	7,42,50,000	0	0	-7,42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,90,00,000	0	0	9,90,00,000	7,42,50,000	0	0	-7,42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,90,00,000	0	0	9,90,00,000	7,42,50,000	0	0	-7,42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CONSULTANCIES FOR DESIGN / DETAILD PROJECT REPORT OF ROADS AND BRIDGES										
Not Applicable										
	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	4,93,000	-22,07,000	81.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	4,93,000	-22,07,000	81.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	4,93,000	-22,07,000	81.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ESCLATION OF PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 IMPROVEMENTS OF BLACK SPOTS, ROAD SAFETY MEASURES AND IMPROVEMENT OF GEOMETRICS AND RIDING QUALITY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Not Applicable										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	53,96,578	2,82,50,810	-54,99,190	16.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	53,96,578	2,82,50,810	-54,99,190	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	53,96,578	2,82,50,810	-54,99,190	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MUKHYA MANTRI SADAK YOJNA										
Not Applicable										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	3,74,862	1,23,94,634	-2,13,55,366	63.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	3,74,862	1,23,94,634	-2,13,55,366	63.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	3,74,862	1,23,94,634	-2,13,55,366	63.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	131,18,00,000	0	0	131,18,00,000	98,38,50,000	40,29,52,907	99,40,63,666	1,02,13,666	1.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	131,18,00,000	0	0	131,18,00,000	98,38,50,000	40,29,52,907	99,40,63,666	1,02,13,666	1.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 03 TOOLS AND PLANTS EXPENDITURE ON MACHINERY & EQUIPMENT										
Not Applicable										
	Voted:	2,07,00,000	0	0	2,07,00,000	1,55,25,000	0	0	-1,55,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,07,00,000	0	0	2,07,00,000	1,55,25,000	0	0	-1,55,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,07,00,000	0	0	2,07,00,000	1,55,25,000	0	0	-1,55,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON MAJOR BRIDGES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Not Applicable										
	Voted:	6,84,00,000	0	0	6,84,00,000	5,13,00,000	36,65,727	3,41,16,286	-1,71,83,714	33.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,84,00,000	0	0	6,84,00,000	5,13,00,000	36,65,727	3,41,16,286	-1,71,83,714	33.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,84,00,000	0	0	6,84,00,000	5,13,00,000	36,65,727	3,41,16,286	-1,71,83,714	33.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MAJOR BRIDGES UNDER RIDF/NABARD										
Not Applicable										
	Voted:	27,90,00,000	0	0	27,90,00,000	20,92,50,000	5,38,444	1,82,99,102	-19,09,50,898	91.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,90,00,000	0	0	27,90,00,000	20,92,50,000	5,38,444	1,82,99,102	-19,09,50,898	91.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,90,00,000	0	0	27,90,00,000	20,92,50,000	5,38,444	1,82,99,102	-19,09,50,898	91.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,81,00,000	0	0	36,81,00,000	27,60,75,000	42,04,171	5,24,15,388	-22,36,59,612	81.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	36,81,00,000	0	0	36,81,00,000	27,60,75,000	42,04,171	5,24,15,388	-22,36,59,612	81.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	167,99,00,000	0	0	167,99,00,000	125,99,25,000	40,71,57,078	104,64,79,054	-21,34,45,946	16.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 INVESTMENT IN HIMACHAL ROAD TRANSPORT CORPORATION										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	1,89,00,000	4,72,50,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	1,89,00,000	4,72,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	1,89,00,000	4,72,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CONSTRUCTION OF BUS STAND										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,01,00,000	0	0	2,01,00,000	1,50,75,000	0	0	-1,50,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,01,00,000	0	0	2,01,00,000	1,50,75,000	0	0	-1,50,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,01,00,000	0	0	2,01,00,000	1,50,75,000	0	0	-1,50,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,01,00,000	0	0	2,01,00,000	1,50,75,000	0	0	-1,50,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,01,00,000	0	0	2,01,00,000	1,50,75,000	0	0	-1,50,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5452 CAPITAL OUTLAY ON TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 PROVIDING TOURIST INFRASTRUCTURE IN TRIBAL AREAS										
Not Applicable										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	97,25,000	1,05,84,638	-2,31,65,362	68.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	97,25,000	1,05,84,638	-2,31,65,362	68.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	97,25,000	1,05,84,638	-2,31,65,362	68.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	97,25,000	1,05,84,638	-2,31,65,362	68.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	97,25,000	1,05,84,638	-2,31,65,362	68.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON TOURISM BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5452 CAPITAL OUTLAY ON TOURISM										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	10,00,000	78,00,000	3,00,000	4.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	10,00,000	78,00,000	3,00,000	4.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	10,00,000	78,00,000	3,00,000	4.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	10,00,000	78,00,000	3,00,000	4.00
	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	75,00,000	10,00,000	78,00,000	3,00,000	4.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	1,07,25,000	1,83,84,638	-2,28,65,362	55.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 VIDHYAK KSHETRA VIKAS NIDHI YOJNA										
Not Applicable										
	Voted:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	9,00,000	2,72,46,425	-1,40,03,575	33.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	9,00,000	2,72,46,425	-1,40,03,575	33.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	9,00,000	2,72,46,425	-1,40,03,575	33.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 VIKAS ME JAN SAHAYOG										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	18,14,750	-1,31,85,250	87.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	18,14,750	-1,31,85,250	87.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	18,14,750	-1,31,85,250	87.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	9,00,000	2,90,61,175	-2,71,88,825	48.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	9,00,000	2,90,61,175	-2,71,88,825	48.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 WORD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM (EAP)										
Not Applicable										
	Voted:	9,07,00,000	0	0	9,07,00,000	6,80,25,000	0	0	-6,80,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,07,00,000	0	0	9,07,00,000	6,80,25,000	0	0	-6,80,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,07,00,000	0	0	9,07,00,000	6,80,25,000	0	0	-6,80,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,07,00,000	0	0	9,07,00,000	6,80,25,000	0	0	-6,80,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,07,00,000	0	0	9,07,00,000	6,80,25,000	0	0	-6,80,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2055 POLICE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 SECURITY RELATED EXPENDITURE										
Not Applicable										
	Voted:	1,07,00,000	0	0	1,07,00,000	80,25,000	23,99,400	23,99,400	-56,25,600	70.10
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	29,00,000	0	0	29,00,000	21,75,000	0	0	-21,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,00,000	0	0	1,36,00,000	1,02,00,000	23,99,400	23,99,400	-78,00,600	76.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,36,00,000	0	0	1,36,00,000	1,02,00,000	23,99,400	23,99,400	-78,00,600	76.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,36,00,000	0	0	1,36,00,000	1,02,00,000	23,99,400	23,99,400	-78,00,600	76.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,36,00,000	0	0	1,36,00,000	1,02,00,000	23,99,400	23,99,400	-78,00,600	76.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 POLICE DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Sub Total(SM):	Voted:	7,49,40,000	0	0	7,49,40,000	5,62,05,000	74,78,837	2,36,43,755	-3,25,61,245	57.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 MAINTENANCE OF DISTT. INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	63,00,000	0	0	63,00,000	47,25,000	2,46,875	31,99,966	-15,25,034	32.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	47,25,000	2,46,875	31,99,966	-15,25,034	32.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,00,000	0	0	63,00,000	47,25,000	2,46,875	31,99,966	-15,25,034	32.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	4,56,75,000	0	0	4,56,75,000	3,42,56,250	80,83,495	1,81,66,213	-1,60,90,037	46.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,56,75,000	0	0	4,56,75,000	3,42,56,250	80,83,495	1,81,66,213	-1,60,90,037	46.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,56,75,000	0	0	4,56,75,000	3,42,56,250	80,83,495	1,81,66,213	-1,60,90,037	46.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,19,75,000	0	0	5,19,75,000	3,89,81,250	83,30,370	2,13,66,179	-1,76,15,071	45.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,19,75,000	0	0	5,19,75,000	3,89,81,250	83,30,370	2,13,66,179	-1,76,15,071	45.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,69,15,000	0	0	12,69,15,000	9,51,86,250	1,58,09,207	4,50,09,934	-5,01,76,316	52.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										
SM 01 ELEMENTARY EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EXPENDITURE ON PRIMARY SCHOOLS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	8,14,22,000	0	0	8,14,22,000	6,10,66,500	21,95,875	1,22,64,113	-4,88,02,387	79.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,14,22,000	0	0	8,14,22,000	6,10,66,500	21,95,875	1,22,64,113	-4,88,02,387	79.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,14,22,000	0	0	8,14,22,000	6,10,66,500	21,95,875	1,22,64,113	-4,88,02,387	79.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL										
Not Applicable										
	Voted:	10,81,62,000	0	0	10,81,62,000	8,11,21,500	76,27,615	7,05,79,183	-1,05,42,317	13.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,81,62,000	0	0	10,81,62,000	8,11,21,500	76,27,615	7,05,79,183	-1,05,42,317	13.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,81,62,000	0	0	10,81,62,000	8,11,21,500	76,27,615	7,05,79,183	-1,05,42,317	13.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MID DAY MEAL										
Not Applicable										
	Voted:	24,26,00,000	0	0	24,26,00,000	18,19,50,000	33,18,354	7,98,40,345	-10,21,09,655	56.12
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,46,00,000	0	0	4,46,00,000	3,34,50,000	1,72,91,546	5,88,71,776	2,54,21,776	76.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,41,00,000	0	0	2,41,00,000	1,80,75,000	0	1,89,57,965	8,82,965	4.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,13,00,000	0	0	31,13,00,000	23,34,75,000	2,06,09,900	15,76,70,086	-7,58,04,914	32.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,13,00,000	0	0	31,13,00,000	23,34,75,000	2,06,09,900	15,76,70,086	-7,58,04,914	32.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SAKSHAR BHARAT YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	80,00,000	0	0	80,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,00,000	0	0	80,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,00,000	0	0	80,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 GYNODAY ADHYAYAN AIVAM PADHAN GUNBATTI YOJNA										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	1,65,00,000	1,65,00,000	-1,18,50,000	41.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	1,65,00,000	1,65,00,000	-1,18,50,000	41.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	1,65,00,000	1,65,00,000	-1,18,50,000	41.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	204,14,00,000	0	0	204,14,00,000	153,10,50,000	5,54,41,014	68,60,36,116	-84,50,13,884	55.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	204,14,00,000	0	0	204,14,00,000	153,10,50,000	5,54,41,014	68,60,36,116	-84,50,13,884	55.19
	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										
Not Applicable										
	Voted:	17,10,21,000	0	0	17,10,21,000	12,82,65,750	7,58,76,521	17,40,32,806	4,57,67,056	35.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,10,21,000	0	0	17,10,21,000	12,82,65,750	7,58,76,521	17,40,32,806	4,57,67,056	35.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,10,21,000	0	0	17,10,21,000	12,82,65,750	7,58,76,521	17,40,32,806	4,57,67,056	35.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SRINIVASA RAMANUJAN STUDENT DIGITAL YOJANA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	0	0	-4,72,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	0	0	-4,72,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	0	0	-4,72,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PRE-MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Not Applicable										
	Voted:	6,05,00,000	0	0	6,05,00,000	4,53,75,000	0	0	-4,53,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,05,00,000	0	0	6,05,00,000	4,53,75,000	0	0	-4,53,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,05,00,000	0	0	6,05,00,000	4,53,75,000	0	0	-4,53,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 GRANT IN AID TO PARRENTS TEACHERS ASSOCIATION										
Not Applicable										
	Voted:	2,86,00,000	0	0	2,86,00,000	2,14,50,000	5,98,532	68,40,151	-1,46,09,849	68.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,86,00,000	0	0	2,86,00,000	2,14,50,000	5,98,532	68,40,151	-1,46,09,849	68.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,86,00,000	0	0	2,86,00,000	2,14,50,000	5,98,532	68,40,151	-1,46,09,849	68.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 ATAL SCHOOL VARDI YOJNA										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	0	0	-2,83,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	0	0	-2,83,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	0	0	-2,83,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIRING OF CCTV DURING BOARD EXAMINATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	25,00,000	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	25,00,000	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	25,00,000	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 SAMAGAR SHIKSHA ABHIYAAN										
Not Applicable										
	Voted:	46,92,00,000	0	0	46,92,00,000	35,19,00,000	0	20,96,53,000	-14,22,47,000	40.42
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,21,00,000	0	0	5,21,00,000	3,90,75,000	0	2,32,95,000	-1,57,80,000	40.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,13,00,000	0	0	52,13,00,000	39,09,75,000	0	23,29,48,000	-15,80,27,000	40.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,13,00,000	0	0	52,13,00,000	39,09,75,000	0	23,29,48,000	-15,80,27,000	40.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 UPGRADATION/MAINTENCE OF EXISTING INFORMATION COMMUNICATION TECHNOLOGY LABORATORIES&OTHER LAB.FACILI										
Not Applicable										
	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	0	-9,45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	0	-9,45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	0	-9,45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 KHEL SE SWATHYA YOJNA										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 C.V. RAMAN VIRTUAL CLASSROOM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	28,00,000	0	0	28,00,000	21,00,000	0	0	-21,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,000	0	0	28,00,000	21,00,000	0	0	-21,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,000	0	0	28,00,000	21,00,000	0	0	-21,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	111,79,21,000	0	0	111,79,21,000	83,84,40,750	7,89,75,053	42,57,20,957	-41,27,19,793	49.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	111,79,21,000	0	0	111,79,21,000	83,84,40,750	7,89,75,053	42,57,20,957	-41,27,19,793	49.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT IN AID TO HIMACHAL PRADESH UNIVERSITY SHIMLA										
Not Applicable										
	Voted:	31,86,70,000	0	0	31,86,70,000	23,90,02,500	9,56,01,000	23,90,02,500	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,86,70,000	0	0	31,86,70,000	23,90,02,500	9,56,01,000	23,90,02,500	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,86,70,000	0	0	31,86,70,000	23,90,02,500	9,56,01,000	23,90,02,500	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POST MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Not Applicable										
	Voted:	0	0	0	0	0	0	8,17,347	8,17,347	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	34,28,00,000	0	0	34,28,00,000	25,71,00,000	0	0	-25,71,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,28,00,000	0	0	34,28,00,000	25,71,00,000	0	8,17,347	-25,62,82,653	99.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,28,00,000	0	0	34,28,00,000	25,71,00,000	0	8,17,347	-25,62,82,653	99.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 RASHTRIYA UCHTAR SHIKSHA ABHIYAN (RUSA)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	4,76,00,000	0	0	4,76,00,000	3,57,00,000	75,06,045	75,06,045	-2,81,93,955	78.97
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	53,00,000	0	0	53,00,000	39,75,000	8,34,005	8,34,005	-31,40,995	79.02
	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	3,96,75,000	83,40,050	83,40,050	-3,13,34,950	78.98
	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	3,96,75,000	83,40,050	83,40,050	-3,13,34,950	78.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON GOVERNMENT COLLEGES										
Not Applicable										
	Voted:	2,03,75,000	0	0	2,03,75,000	1,52,81,250	5,42,977	26,70,413	-1,26,10,837	82.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,03,75,000	0	0	2,03,75,000	1,52,81,250	5,42,977	26,70,413	-1,26,10,837	82.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,03,75,000	0	0	2,03,75,000	1,52,81,250	5,42,977	26,70,413	-1,26,10,837	82.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	2,67,20,000	0	0	2,67,20,000	2,00,40,000	0	1,20,24,000	-80,16,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,67,20,000	0	0	2,67,20,000	2,00,40,000	0	1,20,24,000	-80,16,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,67,20,000	0	0	2,67,20,000	2,00,40,000	0	1,20,24,000	-80,16,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 BACHELOR OF VOCATIONAL PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 KHEL SE SWASTHYA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 C.V. RAMAN VIRTUAL CLASSROOM										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PROMOTION OF EXCELLENCE IN GOVERNMENT COLLEGES										
Not Applicable										
	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	3,67,977	3,67,977	-3,36,07,023	98.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	3,67,977	3,67,977	-3,36,07,023	98.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	3,67,977	3,67,977	-3,36,07,023	98.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	81,19,65,000	0	0	81,19,65,000	60,89,73,750	10,48,52,004	26,32,22,287	-34,57,51,463	56.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	81,19,65,000	0	0	81,19,65,000	60,89,73,750	10,48,52,004	26,32,22,287	-34,57,51,463	56.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ADULT EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 PADHNA LIKHNA ABHIYAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	133,36,00,000	0	0	133,36,00,000	100,02,00,000	0	66,61,00,000	-33,41,00,000	33.40
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	149,69,12,000	0	0	149,69,12,000	112,26,84,000	1,13,89,964	73,53,33,230	-38,73,50,770	34.50
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	149,69,12,000	0	0	149,69,12,000	112,26,84,000	1,13,89,964	73,53,33,230	-38,73,50,770	34.50
	Charged:	0	0	0	0	0	0	0	0.00	
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 AYURVEDIC DISPENSARY										
Not Applicable										
	Voted:	15,40,31,000	0	0	15,40,31,000	11,55,23,250	1,06,79,239	9,54,81,733	-2,00,41,517	17.35
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	15,40,31,000	0	0	15,40,31,000	11,55,23,250	1,06,79,239	9,54,81,733	-2,00,41,517	17.35
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	15,40,31,000	0	0	15,40,31,000	11,55,23,250	1,06,79,239	9,54,81,733	-2,00,41,517	17.35
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 HOMOEOPATHY DISPENSARY										
Not Applicable										
	Voted:	34,28,000	0	0	34,28,000	25,71,000	2,26,566	20,59,597	-5,11,403	19.89
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	34,28,000	0	0	34,28,000	25,71,000	2,26,566	20,59,597	-5,11,403	19.89
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	34,28,000	0	0	34,28,000	25,71,000	2,26,566	20,59,597	-5,11,403	19.89
	Charged:	0	0	0	0	0	0	0	0.00	
SB 03 UPGRADETION OF EXISTING AYUSH INSTITUTIONS										
Not Applicable										
	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	0	0	-1,44,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	21,00,000	0	0	21,00,000	15,75,000	0	0	-15,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	0	-1,60,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	-1,60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,88,59,000	0	0	17,88,59,000	13,41,44,250	1,09,05,805	-3,66,02,920	27.29
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,88,59,000	0	0	17,88,59,000	13,41,44,250	1,09,05,805	-3,66,02,920	27.29
	Charged:	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION, TRAINING AND RESEARCH									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 UPGRADATION OF GOVT. MEDICAL COLLEGES									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF MACHINERY AND EQUIPMENTS IN RPGMC TANDA									
Not Applicable									
	Voted:	3,27,00,000	0	0	3,27,00,000	2,45,25,000	25,77,537	-4,71,124	1.92
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,27,00,000	0	0	3,27,00,000	2,45,25,000	25,77,537	-4,71,124	1.92
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,27,00,000	0	0	3,27,00,000	2,45,25,000	25,77,537	-4,71,124	1.92
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 STRENGTHENING OF IGMC									
Not Applicable									
	Voted:	4,28,00,000	0	0	4,28,00,000	3,21,00,000	20,96,000	-73,32,785	22.84
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,28,00,000	0	0	4,28,00,000	3,21,00,000	20,96,000	-73,32,785	22.84

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	2,44,00,000	0	0	2,44,00,000	1,83,00,000	0	0	-1,83,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,44,00,000	0	0	2,44,00,000	1,83,00,000	0	0	-1,83,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,44,00,000	0	0	2,44,00,000	1,83,00,000	0	0	-1,83,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HIMACHAL PRADESH GOVERNMENT DENTAL COLLEGE SHIMLA										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	4,41,999	23,79,149	-32,45,851	57.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	4,41,999	23,79,149	-32,45,851	57.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	4,41,999	23,79,149	-32,45,851	57.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK										
Not Applicable										
	Voted:	2,54,20,000	0	0	2,54,20,000	1,90,65,000	0	1,90,65,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,54,20,000	0	0	2,54,20,000	1,90,65,000	0	1,90,65,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,54,20,000	0	0	2,54,20,000	1,90,65,000	0	1,90,65,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,54,20,000	0	0	18,54,20,000	13,90,65,000	51,15,536	7,14,17,080	-6,76,47,920	48.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,54,20,000	0	0	18,54,20,000	13,90,65,000	51,15,536	7,14,17,080	-6,76,47,920	48.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 AIDS CONTROL PROGRAMME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAUMA CENTRE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI PUVERCULOSIS PREVENTION SCHEME										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	12,60,450	-24,89,550	66.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	12,60,450	-24,89,550	66.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	12,60,450	-24,89,550	66.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI AASHIRWAD YOJNA										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	35,42,565	3,36,83,431	53,33,431	18.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	35,42,565	3,36,83,431	53,33,431	18.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	35,42,565	3,36,83,431	53,33,431	18.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FREE MEDICIANES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	41,09,00,000	0	0	41,09,00,000	30,81,75,000	22,50,99,565	31,83,40,060	1,01,65,060	3.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	41,09,00,000	0	0	41,09,00,000	30,81,75,000	22,50,99,565	31,83,40,060	1,01,65,060	3.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	227,20,91,000	0	0	227,20,91,000	170,40,68,250	25,25,10,870	122,26,31,700	-48,14,36,550	28.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DIRECTION & ADMINISTRATION										
Not Applicable										
	Voted:	3,34,00,000	0	0	3,34,00,000	2,50,50,000	33,88,871	1,36,52,492	-1,13,97,508	45.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,34,00,000	0	0	3,34,00,000	2,50,50,000	33,88,871	1,36,52,492	-1,13,97,508	45.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,34,00,000	0	0	3,34,00,000	2,50,50,000	33,88,871	1,36,52,492	-1,13,97,508	45.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 FAMILY WELFARE CENTER IN RURAL AREAS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
Not Applicable										
	Voted:	19,03,00,000	0	0	19,03,00,000	14,27,25,000	1,06,19,081	7,59,81,864	-6,67,43,136	46.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,03,00,000	0	0	19,03,00,000	14,27,25,000	1,06,19,081	7,59,81,864	-6,67,43,136	46.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,03,00,000	0	0	19,03,00,000	14,27,25,000	1,06,19,081	7,59,81,864	-6,67,43,136	46.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FAMILY WELFARE CENTER IN URBAN AREAS										
Not Applicable										
	Voted:	1,91,00,000	0	0	1,91,00,000	1,43,25,000	10,00,653	54,03,544	-89,21,456	62.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,91,00,000	0	0	1,91,00,000	1,43,25,000	10,00,653	54,03,544	-89,21,456	62.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,91,00,000	0	0	1,91,00,000	1,43,25,000	10,00,653	54,03,544	-89,21,456	62.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA										
Not Applicable										
	Voted:	1,39,00,000	0	0	1,39,00,000	1,04,25,000	0	0	-1,04,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,39,00,000	0	0	1,39,00,000	1,04,25,000	0	0	-1,04,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,39,00,000	0	0	1,39,00,000	1,04,25,000	0	0	-1,04,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,69,00,000	0	0	25,69,00,000	19,26,75,000	1,50,08,605	9,50,37,900	-9,76,37,100	50.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,69,00,000	0	0	25,69,00,000	19,26,75,000	1,50,08,605	9,50,37,900	-9,76,37,100	50.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2215 WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 ENERGY CHARGES FOR RURAL WATER SUPPLY SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	10,88,147	1,41,47,891	-1,58,52,109	52.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	10,88,147	1,41,47,891	-1,58,52,109	52.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	10,88,147	1,41,47,891	-1,58,52,109	52.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	10,88,147	1,41,47,891	-1,58,52,109	52.84
	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	3,00,00,000	10,88,147	1,41,47,891	-1,58,52,109	52.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 MAINTENANCE AND REPAIR OF SEWERAGE SCHEMES										
Not Applicable										
	Voted:	5,03,00,000	0	0	5,03,00,000	3,77,25,000	45,94,691	2,64,82,570	-1,12,42,430	29.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,03,00,000	0	0	5,03,00,000	3,77,25,000	45,94,691	2,64,82,570	-1,12,42,430	29.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,03,00,000	0	0	5,03,00,000	3,77,25,000	45,94,691	2,64,82,570	-1,12,42,430	29.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,03,00,000	0	0	5,03,00,000	3,77,25,000	45,94,691	2,64,82,570	-1,12,42,430	29.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,03,00,000	0	0	5,03,00,000	3,77,25,000	45,94,691	2,64,82,570	-1,12,42,430	29.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,03,00,000	0	0	9,03,00,000	6,77,25,000	56,82,838	4,06,30,461	-2,70,94,539	40.01
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 03 RURAL HOUSING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 04 MUKHYA MANTRI AWAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
	Voted:	6,80,00,000	0	0	6,80,00,000	5,10,00,000	0	0	-5,10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,55,00,000	0	0	7,55,00,000	5,66,25,000	0	0	-5,66,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,55,00,000	0	0	7,55,00,000	5,66,25,000	0	0	-5,66,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SMART CITY MISSION										
Not Applicable										
	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	0	-9,45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	12,60,00,000	3,15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,20,00,000	0	0	25,20,00,000	18,90,00,000	0	12,60,00,000	-6,30,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,20,00,000	0	0	25,20,00,000	18,90,00,000	0	12,60,00,000	-6,30,00,000	33.33
	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	45,00,000	60,00,000	60,00,000	15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,00,000	0	0	7,00,000	5,25,000	7,00,000	7,00,000	1,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,00,000	0	0	67,00,000	50,25,000	67,00,000	67,00,000	16,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,00,000	0	0	67,00,000	50,25,000	67,00,000	67,00,000	16,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI AWAS YOJANA-HOUSING FOR ALL(URBAN)										
Not Applicable										
	Voted:	7,92,00,000	0	0	7,92,00,000	5,94,00,000	0	2,58,00,000	-3,36,00,000	56.57
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	88,00,000	0	0	88,00,000	66,00,000	0	88,00,000	22,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,80,00,000	0	0	8,80,00,000	6,60,00,000	0	3,46,00,000	-3,14,00,000	47.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,80,00,000	0	0	8,80,00,000	6,60,00,000	0	3,46,00,000	-3,14,00,000	47.58

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	47,79,00,000	0	0	47,79,00,000	35,84,25,000	1,74,51,000	18,53,00,000	-17,31,25,000	48.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	47,79,00,000	0	0	47,79,00,000	35,84,25,000	1,74,51,000	18,53,00,000	-17,31,25,000	48.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,42,00,000	0	0	48,42,00,000	36,31,50,000	1,74,51,000	18,53,00,000	-17,78,50,000	48.97
	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	22,50,000	6,16,000	21,21,000	-1,29,000	5.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	22,50,000	6,16,000	21,21,000	-1,29,000	5.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	22,50,000	6,16,000	21,21,000	-1,29,000	5.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,000	0	0	30,00,000	22,50,000	6,16,000	21,21,000	-1,29,000	5.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,00,000	0	0	30,00,000	22,50,000	6,16,000	21,21,000	-1,29,000	5.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,000	0	0	30,00,000	22,50,000	6,16,000	21,21,000	-1,29,000	5.73
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MACHINERY FOR IMPLEMENTATION OF PROTECTION OF CIVIL RIGHT ACT-1955										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,00,00,000	-50,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,00,00,000	-50,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	1,00,00,000	-50,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 DIRECTION AND ADMINISTRATION									
Not Applicable									
	Voted:	9,89,49,000	0	0	9,89,49,000	7,42,11,750	1,55,01,271	-5,87,10,479	79.11
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,89,49,000	0	0	9,89,49,000	7,42,11,750	1,55,01,271	-5,87,10,479	79.11
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,89,49,000	0	0	9,89,49,000	7,42,11,750	1,55,01,271	-5,87,10,479	79.11
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 HOUSING									
Not Applicable									
	Voted:	16,25,00,000	0	0	16,25,00,000	12,18,75,000	1,89,00,000	-10,29,75,000	84.49
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,25,00,000	0	0	16,25,00,000	12,18,75,000	1,89,00,000	-10,29,75,000	84.49
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,25,00,000	0	0	16,25,00,000	12,18,75,000	1,89,00,000	-10,29,75,000	84.49
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 PRADHAN MANTRI ADARSH GRAM YOJNA									
Not Applicable									
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	-7,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	-7,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	-7,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 MUKHYA MANTRI AADARSH GRAM YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
SB 14 PROTECTION OF CIVIL RIGHT (PCR) ACT	0	0	0	0	0	0	0	0	0
Not Applicable									
Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 15 AWARD FOR INTER CASTE MARRIAGE									
Not Applicable									
Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	1,39,50,000	1,50,00,000	37,50,000	33.33
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	1,39,50,000	1,50,00,000	37,50,000	33.33
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 3,00,00,000	0	0	3,00,00,000	2,25,00,000	2,79,00,000	3,00,00,000	75,00,000	33.33
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 3,00,00,000	0	0	3,00,00,000	2,25,00,000	2,79,00,000	3,00,00,000	75,00,000	33.33
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 16 MATCHING STATE SHARE FOR VARIOUS CENTERALLY SPONSORED SCHEMES									
Not Applicable									
Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,000	0	0	1,000	750	0	0	-750	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,000	0	0	1,000	750	0	0	-750	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 47,97,50,000	0	0	47,97,50,000	35,98,12,500	4,00,90,224	9,83,55,230	-26,14,57,270	72.66
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 47,97,50,000	0	0	47,97,50,000	35,98,12,500	4,00,90,224	9,83,55,230	-26,14,57,270	72.66
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 47,97,50,000	0	0	47,97,50,000	35,98,12,500	4,00,90,224	9,83,55,230	-26,14,57,270	72.66
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
	O	S	R								
Acc Head Revenue											
MH 2235 SOCIAL SECURITY AND WELFARE											
	Sub Total(Min):	Voted:	23,96,00,000	0	0	23,96,00,000	17,97,00,000	16,82,000	18,31,91,231	34,91,231	1.94
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM):	Voted:	23,96,00,000	0	0	23,96,00,000	17,97,00,000	16,82,000	18,31,91,231	34,91,231	1.94
		Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SOCIAL WELFARE											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 INTEGRATED CHILD DEVELOPLMENT SCHEME											
Not Applicable											
		Voted:	64,74,00,000	0	0	64,74,00,000	48,55,50,000	5,40,93,958	27,31,54,095	-21,23,95,905	43.74
		Charged:	0	0	0	0	0	0	0	0	.00
		Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	19,40,748	1,24,50,360	-62,99,640	33.60
		Charged:	0	0	0	0	0	0	0	0	.00
		Voted:	7,19,00,000	0	0	7,19,00,000	5,39,25,000	42,00,642	2,09,61,239	-3,29,63,761	61.13
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	74,43,00,000	0	0	74,43,00,000	55,82,25,000	6,02,35,348	30,65,65,694	-25,16,59,306	45.08
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	74,43,00,000	0	0	74,43,00,000	55,82,25,000	6,02,35,348	30,65,65,694	-25,16,59,306	45.08
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI BAL UDHAR YOJNA											
Not Applicable											
		Voted:	93,00,000	0	0	93,00,000	69,75,000	64,36,483	64,36,483	-5,38,517	7.72
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	93,00,000	0	0	93,00,000	69,75,000	64,36,483	64,36,483	-5,38,517	7.72
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	93,00,000	0	0	93,00,000	69,75,000	64,36,483	64,36,483	-5,38,517	7.72
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 BETI HAI ANMOL											
Not Applicable											
		Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	28,25,750	1,42,93,950	-1,40,56,050	49.58
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	28,25,750	1,42,93,950	-1,40,56,050	49.58
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	28,25,750	1,42,93,950	-1,40,56,050	49.58
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MUKHYA MANTRI KANYA DAAN YOJNA											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	0	1,99,84,000	48,34,000	31.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	0	1,99,84,000	48,34,000	31.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	0	1,99,84,000	48,34,000	31.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 AWARENESS CAMPAIGN										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 WIDOW REMARRIAGE										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	4,00,000	9,50,000	-4,00,000	29.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	4,00,000	9,50,000	-4,00,000	29.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	13,50,000	4,00,000	9,50,000	-4,00,000	29.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VISHESH MAHILA UTHAN YOJNA										
Not Applicable										
	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	9,32,970	1,07,970	13.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	9,32,970	1,07,970	13.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	9,32,970	1,07,970	13.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 WOMEN COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MOTHER TEREISA YOJNA										
Not Applicable										
	Voted:	2,09,00,000	0	0	2,09,00,000	1,56,75,000	34,47,335	2,07,17,815	50,42,815	32.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,09,00,000	0	0	2,09,00,000	1,56,75,000	34,47,335	2,07,17,815	50,42,815	32.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,09,00,000	0	0	2,09,00,000	1,56,75,000	34,47,335	2,07,17,815	50,42,815	32.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 WOMEN DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	19,39,000	-9,11,000	31.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	19,39,000	-9,11,000	31.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	19,39,000	-9,11,000	31.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 INTEGRATED CHILD PROTECTION SCHEME										
Not Applicable										
	Voted:	4,75,00,000	0	0	4,75,00,000	3,56,25,000	0	2,13,75,000	-1,42,50,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	48,00,000	0	0	48,00,000	36,00,000	0	21,60,000	-14,40,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,23,00,000	0	0	5,23,00,000	3,92,25,000	0	2,35,35,000	-1,56,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,23,00,000	0	0	5,23,00,000	3,92,25,000	0	2,35,35,000	-1,56,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 PRADHAN MANTRI MATRU VANDANA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2235 SOCIAL SECURITY AND WELFARE									
SB 31 NATIONAL CRECHE SCHEME									
Not Applicable									
	Voted:	41,00,000	0	0	41,00,000	30,75,000	0	-30,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	-34,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	-34,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	120,13,00,000	0	0	120,13,00,000	90,09,75,000	17,71,87,750	-31,58,98,828	35.06
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	120,13,00,000	0	0	120,13,00,000	90,09,75,000	17,71,87,750	-31,58,98,828	35.06
	Charged:	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME									
Not Applicable									
	Voted:	41,51,00,000	0	0	41,51,00,000	31,13,25,000	1,94,90,805	-1,47,46,512	4.74
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,51,00,000	0	0	41,51,00,000	31,13,25,000	1,94,90,805	-1,47,46,512	4.74
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,51,00,000	0	0	41,51,00,000	31,13,25,000	1,94,90,805	-1,47,46,512	4.74
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 OLD AGE PENSION									
Not Applicable									
	Voted:	149,53,00,000	0	0	149,53,00,000	112,14,75,000	7,63,36,530	-19,15,03,375	17.08
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	149,53,00,000	0	0	149,53,00,000	112,14,75,000	7,63,36,530	-19,15,03,375	17.08
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	149,53,00,000	0	0	149,53,00,000	112,14,75,000	7,63,36,530	-19,15,03,375	17.08
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 OLD AGE PENSION (IGNOP)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	10,20,00,000	0	0	10,20,00,000	7,65,00,000	0	8,47,77,638	82,77,638	10.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,20,00,000	0	0	10,20,00,000	7,65,00,000	0	8,47,77,638	82,77,638	10.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,20,00,000	0	0	10,20,00,000	7,65,00,000	0	8,47,77,638	82,77,638	10.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										
	Voted:	2,31,00,000	0	0	2,31,00,000	1,73,25,000	0	1,85,97,310	12,72,310	7.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,31,00,000	0	0	2,31,00,000	1,73,25,000	0	1,85,97,310	12,72,310	7.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,31,00,000	0	0	2,31,00,000	1,73,25,000	0	1,85,97,310	12,72,310	7.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										
	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	6,68,879	-6,06,121	47.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	6,68,879	-6,06,121	47.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	6,68,879	-6,06,121	47.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	203,72,00,000	0	0	203,72,00,000	152,79,00,000	9,58,27,335	133,05,93,940	-19,73,06,060	12.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	203,72,00,000	0	0	203,72,00,000	152,79,00,000	9,58,27,335	133,05,93,940	-19,73,06,060	12.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	347,81,00,000	0	0	347,81,00,000	260,85,75,000	27,46,97,085	209,88,61,343	-50,97,13,657	19.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 SPECIAL NUTRITION PROGRAMME FOR SCHEDULED CASTE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2236 NUTRITION										
Not Applicable										
	Voted:	17,91,00,000	0	0	17,91,00,000	13,43,25,000	3,92,97,000	17,91,00,000	4,47,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,99,00,000	0	0	1,99,00,000	1,49,25,000	43,66,000	1,47,98,000	-1,27,000	.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,90,00,000	0	0	19,90,00,000	14,92,50,000	4,36,63,000	19,38,98,000	4,46,48,000	29.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,90,00,000	0	0	19,90,00,000	14,92,50,000	4,36,63,000	19,38,98,000	4,46,48,000	29.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,90,00,000	0	0	19,90,00,000	14,92,50,000	4,36,63,000	19,38,98,000	4,46,48,000	29.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,90,00,000	0	0	19,90,00,000	14,92,50,000	4,36,63,000	19,38,98,000	4,46,48,000	29.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,90,00,000	0	0	19,90,00,000	14,92,50,000	4,36,63,000	19,38,98,000	4,46,48,000	29.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 VEGETABLE MULTIPLICATION FARMS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRIBUTION OF SEEDS										
Not Applicable										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	14,36,487	63,33,667	-19,16,333	23.23
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,08,00,000	0	0	2,08,00,000	1,56,00,000	14,92,193	1,29,52,147	-26,47,853	16.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,18,00,000	0	0	3,18,00,000	2,38,50,000	29,28,680	1,92,85,814	-45,64,186	19.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,18,00,000	0	0	3,18,00,000	2,38,50,000	29,28,680	1,92,85,814	-45,64,186	19.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DISTRIBUTION OF FERTILIZERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	50,727	66,49,826	13,99,826	26.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	52,50,000	50,727	66,49,826	13,99,826	26.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	52,50,000	50,727	66,49,826	13,99,826	26.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SOIL SCIENCE AND CHEMISTRY										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,27,375	8,72,456	-10,02,544	53.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,27,375	8,72,456	-10,02,544	53.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,27,375	8,72,456	-10,02,544	53.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRAKARITIK KHET KHUSHHAAL KISAN										
Not Applicable										
	Voted:	80,00,000	0	0	80,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,00,000	0	0	80,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,00,000	0	0	80,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PLANT PROTECTION										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	3,09,433	13,08,978	-16,91,022	56.37
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,00,000	0	0	14,00,000	10,50,000	1,77,360	5,55,808	-4,94,192	47.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,000	0	0	54,00,000	40,50,000	4,86,793	18,64,786	-21,85,214	53.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,000	0	0	54,00,000	40,50,000	4,86,793	18,64,786	-21,85,214	53.96
	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 : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	0	1,76,00,000	44,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	0	1,76,00,000	44,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	0	1,76,00,000	44,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	1,08,00,000	0	0	1,08,00,000	81,00,000	2,18,479	25,21,761	-55,78,239	68.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,08,00,000	0	0	1,08,00,000	81,00,000	2,18,479	25,21,761	-55,78,239	68.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,08,00,000	0	0	1,08,00,000	81,00,000	2,18,479	25,21,761	-55,78,239	68.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MARKETING AND QUALITY CONTROL										
Not Applicable										
	Voted:	4,15,00,000	0	0	4,15,00,000	3,11,25,000	0	4,15,00,000	1,03,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,15,00,000	0	0	4,15,00,000	3,11,25,000	0	4,15,00,000	1,03,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,15,00,000	0	0	4,15,00,000	3,11,25,000	0	4,15,00,000	1,03,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 FRUIT PROCESSING SCHEMES										
Not Applicable										
	Voted:	32,30,000	0	0	32,30,000	24,22,500	2,13,484	15,01,288	-9,21,212	38.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,30,000	0	0	32,30,000	24,22,500	2,13,484	15,01,288	-9,21,212	38.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,30,000	0	0	32,30,000	24,22,500	2,13,484	15,01,288	-9,21,212	38.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 NORMAL EXTENSION ACTIVITIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Sub Total(Min):	132,63,30,000	0	0	132,63,30,000	99,47,47,500	3,14,83,405	85,14,74,352	-14,32,73,148	14.40	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	132,63,30,000	0	0	132,63,30,000	99,47,47,500	3,14,83,405	85,14,74,352	-14,32,73,148	14.40	
Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2402 SOIL AND WATER CONSERVATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 ASSISTANCE TO SMALL AND MARGINAL FARMERS FOR INCREASING AGRICULTURAL PRODUCTION(LDS WORK AND IRRI.										
Not Applicable										
	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	19,68,333	1,07,62,455	-46,12,545	30.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	19,68,333	1,07,62,455	-46,12,545	30.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	19,68,333	1,07,62,455	-46,12,545	30.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PROTECTIVE AFFORESTATION SOIL CONSERVATION AND DEMONSTRATION (FOREST DEPARTMENT)										
Not Applicable										
	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	59,29,067	1,36,91,085	-7,63,08,915	84.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	59,29,067	1,36,91,085	-7,63,08,915	84.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	59,29,067	1,36,91,085	-7,63,08,915	84.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ON FARM WATER MANAGEMENT THROUGH TANK IRRIGATION										
Not Applicable										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	2,25,00,000	54,75,000	32.16
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	2,50,00,000	61,00,000	32.28
	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	1,89,00,000	0	2,50,00,000	61,00,000	32.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FLOW IRRIGATION SCHEME										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	44,46,934	1,46,72,747	-1,36,77,253	48.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	44,46,934	1,46,72,747	-1,36,77,253	48.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	44,46,934	1,46,72,747	-1,36,77,253	48.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 JAL SE KRISHI KO BAL YOJNA										
Not Applicable										
	Voted:	6,31,00,000	0	0	6,31,00,000	4,73,25,000	71,64,252	3,21,73,221	-1,51,51,779	32.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,31,00,000	0	0	6,31,00,000	4,73,25,000	71,64,252	3,21,73,221	-1,51,51,779	32.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,31,00,000	0	0	6,31,00,000	4,73,25,000	71,64,252	3,21,73,221	-1,51,51,779	32.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SAUR SINCHAYI YOJNA										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	1,26,00,000	31,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	1,26,00,000	31,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	1,26,00,000	31,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PRADHAN MANTRI KISSAN URJA SURKSHA EVAM UTTAAN MAHABHIYAAN(PM-KUSUM)-SAUR SINCHAYI YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	1,89,00,000	0	0	1,89,00,000	1,41,75,000	0	1,89,00,000	47,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,00,000	0	0	1,89,00,000	1,41,75,000	0	1,89,00,000	47,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,00,000	0	0	1,89,00,000	1,41,75,000	0	1,89,00,000	47,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,61,00,000	0	0	31,61,00,000	23,70,75,000	1,95,08,586	12,77,99,508	-10,92,75,492	46.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	31,61,00,000	0	0	31,61,00,000	23,70,75,000	1,95,08,586	12,77,99,508	-10,92,75,492	46.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 VETERINARY SERVICES AND ANIMAL HEALTH (HOSPITALS AND DISPENSARIES)										
Not Applicable										
	Voted:	7,14,41,000	0	0	7,14,41,000	5,35,80,750	54,66,183	6,04,76,013	68,95,263	12.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,14,41,000	0	0	7,14,41,000	5,35,80,750	54,66,183	6,04,76,013	68,95,263	12.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,14,41,000	0	0	7,14,41,000	5,35,80,750	54,66,183	6,04,76,013	68,95,263	12.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ESTABLISHMENT OF SEMEN LABORATORIES										
Not Applicable										
	Voted:	45,35,000	0	0	45,35,000	34,01,250	5,37,237	29,01,583	-4,99,667	14.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,35,000	0	0	45,35,000	34,01,250	5,37,237	29,01,583	-4,99,667	14.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,35,000	0	0	45,35,000	34,01,250	5,37,237	29,01,583	-4,99,667	14.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON SHEEP AND WOOL DEVELOPMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	20,00,000	5,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 NATIONAL LIVESTOCK MISSION										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,59,50,000	0	0	1,59,50,000	1,19,62,500	0	0	-1,19,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,12,50,000	0	0	2,12,50,000	1,59,37,500	0	0	-1,59,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,12,50,000	0	0	2,12,50,000	1,59,37,500	0	0	-1,59,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 UTTAM CHARA UTPADAN YOJNA										
Not Applicable										
	Voted:	1,41,00,000	0	0	1,41,00,000	1,05,75,000	2,69,453	1,23,74,448	17,99,448	17.02
	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	1,05,75,000	2,69,453	1,23,74,448	17,99,448	17.02
	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	1,05,75,000	2,69,453	1,23,74,448	17,99,448	17.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 CATTLE FEED SUBSIDY TO BELOW POVERTY LINE FAMILIES										
Not Applicable										
	Voted:	1,44,00,000	0	0	1,44,00,000	1,08,00,000	0	0	-1,08,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,44,00,000	0	0	1,44,00,000	1,08,00,000	0	0	-1,08,00,000	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	1,08,00,000	0	0	-1,08,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 5000 BROILER SCHEME (HIM KUKKUT PALAN YOJNA)										
Not Applicable										

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FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
	Sub Total(Mjr): Voted:	18,00,70,000	0	0	18,00,70,000	13,50,52,500	74,56,393	9,93,52,890	-3,56,99,610	26.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT-IN-AID TO HP MILK FEDERATION										
Not Applicable										
	Voted:	7,30,00,000	0	0	7,30,00,000	5,47,50,000	0	5,47,50,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,30,00,000	0	0	7,30,00,000	5,47,50,000	0	5,47,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,30,00,000	0	0	7,30,00,000	5,47,50,000	0	5,47,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 INTEGRATED DAIRY DEVELOPMENT PROJECT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SUBSIDY UNDER DAIRY UDYAMI VIKAS YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 FREIGHT SUBSIDY TO MILK COOPERATIVES										
Not Applicable										

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FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	15,60,394	-3,14,606	16.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	15,60,394	-3,14,606	16.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	15,60,394	-3,14,606	16.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,57,00,000	0	0	7,57,00,000	5,67,75,000	0	5,63,10,394	-4,64,606	0.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,57,00,000	0	0	7,57,00,000	5,67,75,000	0	5,63,10,394	-4,64,606	0.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 DEVELOPMENT AND MAINTENANCE OF CARP FARMS										
Not Applicable										
	Voted:	14,00,000	0	0	14,00,000	10,50,000	1,36,600	3,16,636	-7,33,364	69.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	10,50,000	1,36,600	3,16,636	-7,33,364	69.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,00,000	0	0	14,00,000	10,50,000	1,36,600	3,16,636	-7,33,364	69.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										
	Voted:	23,00,000	0	0	23,00,000	17,25,000	0	0	-17,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	0	-19,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	0	-19,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 FISHER MAN INSURANCE UNDER PRADHAN MANTRI JEEVAN JYOTI BIMA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
SM 01 FORESTRY									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 07 INTENSIFICATION OF FOREST MANAGEMENT									
Not Applicable									
	Voted:	1,03,00,000	0	0	1,03,00,000	77,25,000	0	-77,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,14,00,000	0	0	1,14,00,000	85,50,000	0	-85,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,14,00,000	0	0	1,14,00,000	85,50,000	0	-85,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)									
Not Applicable									
	Voted:	13,85,00,000	0	0	13,85,00,000	10,38,75,000	1,60,42,901	-8,78,32,099	84.56
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,85,00,000	0	0	13,85,00,000	10,38,75,000	1,60,42,901	-8,78,32,099	84.56
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,85,00,000	0	0	13,85,00,000	10,38,75,000	1,60,42,901	-8,78,32,099	84.56
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 NATIONAL AFFORESTATION PROGRAMME (NAP)									
Not Applicable									
	Voted:	1,15,00,000	0	0	1,15,00,000	86,25,000	0	-86,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,27,00,000	0	0	1,27,00,000	95,25,000	0	-95,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,27,00,000	0	0	1,27,00,000	95,25,000	0	-95,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 STHAYI KRISHI PAR RASHTRIYA MISSION KAY ANTARGAT KRISHI VANIKI MISSION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
Not Applicable									
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,000	0	0	28,00,000	21,00,000	0	-21,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,000	0	0	28,00,000	21,00,000	0	-21,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 14 MAINTENANACE OF OLD PLANTATION									
Not Applicable									
	Voted:	1,62,65,000	0	0	1,62,65,000	1,21,98,750	34,22,283	-78,74,092	64.55
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,65,000	0	0	1,62,65,000	1,21,98,750	34,22,283	-78,74,092	64.55
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,65,000	0	0	1,62,65,000	1,21,98,750	34,22,283	-78,74,092	64.55
	Charged:	0	0	0	0	0	0	0	0.00
SB 16 HIMACHAL PRADESH FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT									
Not Applicable									
	Voted:	11,34,00,000	0	0	11,34,00,000	8,50,50,000	4,00,00,000	-4,50,50,000	52.97
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,34,00,000	0	0	11,34,00,000	8,50,50,000	4,00,00,000	-4,50,50,000	52.97
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,34,00,000	0	0	11,34,00,000	8,50,50,000	4,00,00,000	-4,50,50,000	52.97
	Charged:	0	0	0	0	0	0	0	0.00
SB 17 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE									
Not Applicable									
	Voted:	13,84,00,000	0	0	13,84,00,000	10,38,00,000	3,12,37,214	1,12,44,453	10.83
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,84,00,000	0	0	13,84,00,000	10,38,00,000	3,12,37,214	1,12,44,453	10.83
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,84,00,000	0	0	13,84,00,000	10,38,00,000	3,12,37,214	1,12,44,453	10.83
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 FOREST FIRE MANAGMENT SCHEME									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	54,00,000	0	0	54,00,000	40,50,000	7,35,760	30,64,355	-9,85,645	24.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,000	0	0	54,00,000	40,50,000	7,35,760	30,64,355	-9,85,645	24.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,000	0	0	54,00,000	40,50,000	7,35,760	30,64,355	-9,85,645	24.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CONSOLIDATION AND DEMARCATION OF FOREST										
Not Applicable										
	Voted:	57,00,000	0	0	57,00,000	42,75,000	0	0	-42,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,00,000	0	0	57,00,000	42,75,000	0	0	-42,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,00,000	0	0	57,00,000	42,75,000	0	0	-42,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORKING PLAN ORGANISATION										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 EXPERIMENTAL SILVICULTURE FELLING										
Not Applicable										
	Voted:	1,49,00,000	0	0	1,49,00,000	1,11,75,000	27,97,700	87,58,524	-24,16,476	21.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,49,00,000	0	0	1,49,00,000	1,11,75,000	27,97,700	87,58,524	-24,16,476	21.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,49,00,000	0	0	1,49,00,000	1,11,75,000	27,97,700	87,58,524	-24,16,476	21.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SUBSIDIARY SILVICULTURE OPERATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	76,00,000	0	0	76,00,000	57,00,000	0	0	-57,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	76,00,000	0	0	76,00,000	57,00,000	0	0	-57,00,000	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	57,00,000	0	0	-57,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 COLLECTION AND REMOVAL OF CHIL PINE FROM FOREST AND INVESTMENT SUBSIDY FOR NEEDLE BASED INDUSTRIES										
Not Applicable										
	Voted:	63,00,000	0	0	63,00,000	47,25,000	0	0	-47,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	47,25,000	0	0	-47,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,00,000	0	0	63,00,000	47,25,000	0	0	-47,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 NATIONAL MISSION FOR GREEN INDIA										
Not Applicable										
	Voted:	4,30,00,000	0	0	4,30,00,000	3,22,50,000	0	0	-3,22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	48,00,000	0	0	48,00,000	36,00,000	0	0	-36,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,78,00,000	0	0	4,78,00,000	3,58,50,000	0	0	-3,58,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,78,00,000	0	0	4,78,00,000	3,58,50,000	0	0	-3,58,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 STATE FORESTRY PROGRAMME										
Not Applicable										
	Voted:	12,53,00,000	0	0	12,53,00,000	9,39,75,000	45,08,981	7,11,25,892	-2,28,49,108	24.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,53,00,000	0	0	12,53,00,000	9,39,75,000	45,08,981	7,11,25,892	-2,28,49,108	24.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,53,00,000	0	0	12,53,00,000	9,39,75,000	45,08,981	7,11,25,892	-2,28,49,108	24.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 COMMUNITY BASED STATE FORESTRY PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,23,00,000	9,89,934	19,58,584	-1,03,41,416	84.08
	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	1,23,00,000	9,89,934	19,58,584	-1,03,41,416	84.08
	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	1,23,00,000	9,89,934	19,58,584	-1,03,41,416	84.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,53,65,000	0	0	66,53,65,000	49,90,23,750	9,97,34,773	26,03,19,367	-23,87,04,383	47.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	66,53,65,000	0	0	66,53,65,000	49,90,23,750	9,97,34,773	26,03,19,367	-23,87,04,383	47.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES										
Not Applicable										
	Voted:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	0	0	-1,32,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	0	0	-1,32,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	0	0	-1,32,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BREEDING SOCIETY										
Not Applicable										
	Voted:	3,20,00,000	0	0	3,20,00,000	2,40,00,000	2,40,00,000	2,40,00,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,20,00,000	0	0	3,20,00,000	2,40,00,000	2,40,00,000	2,40,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,20,00,000	0	0	3,20,00,000	2,40,00,000	2,40,00,000	2,40,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 WILD LIFE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	2,73,000	20,32,340	-3,57,67,660	94.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	2,73,000	20,32,340	-3,57,67,660	94.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	2,73,000	20,32,340	-3,57,67,660	94.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	2,42,73,000	2,60,32,340	-4,89,67,660	65.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	2,42,73,000	2,60,32,340	-4,89,67,660	65.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	76,53,65,000	0	0	76,53,65,000	57,40,23,750	12,40,07,773	28,63,51,707	-28,76,72,043	50.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2407 PLANTATIONS										
SM 01 TEA										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 TEA DEVELOPMENT IN HIMACHAL PRADESH										
Not Applicable										
	Voted:	5,06,000	0	0	5,06,000	3,79,500	16,500	3,55,587	-23,913	6.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,06,000	0	0	5,06,000	3,79,500	16,500	3,55,587	-23,913	6.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,06,000	0	0	5,06,000	3,79,500	16,500	3,55,587	-23,913	6.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,06,000	0	0	5,06,000	3,79,500	16,500	3,55,587	-23,913	6.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,06,000	0	0	5,06,000	3,79,500	16,500	3,55,587	-23,913	6.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,06,000	0	0	5,06,000	3,79,500	16,500	3,55,587	-23,913	6.30
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2408 FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 NATIONAL FOOD SECURITY ACT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2408 FOOD STORAGE AND WAREHOUSING										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,65,00,000	0	0	3,65,00,000	2,73,75,000	0	0	-2,73,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,66,00,000	0	0	3,66,00,000	2,74,50,000	0	0	-2,74,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,66,00,000	0	0	3,66,00,000	2,74,50,000	0	0	-2,74,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PROCUREMENT OF PULSES,WHEAT,RICE,OILS AND IODIZED SALT ON SUBSIDIES										
Not Applicable										
	Voted:	34,01,00,000	0	0	34,01,00,000	25,50,75,000	0	30,10,00,000	4,59,25,000	18.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,01,00,000	0	0	34,01,00,000	25,50,75,000	0	30,10,00,000	4,59,25,000	18.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,01,00,000	0	0	34,01,00,000	25,50,75,000	0	30,10,00,000	4,59,25,000	18.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PROCUREMENT OF SUGAR										
Not Applicable										
	Voted:	20,15,00,000	0	0	20,15,00,000	15,11,25,000	3,76,54,519	11,52,44,274	-3,58,80,726	23.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,15,00,000	0	0	20,15,00,000	15,11,25,000	3,76,54,519	11,52,44,274	-3,58,80,726	23.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,15,00,000	0	0	20,15,00,000	15,11,25,000	3,76,54,519	11,52,44,274	-3,58,80,726	23.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SUBSIDY ON WHEAT AND RICE TO BELOW POVERTY LINE FAMILIES										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HIMACHAL GRIHANI SUVIDHA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2408 FOOD STORAGE AND WAREHOUSING										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,60,00,000	0	0	61,60,00,000	46,20,00,000	3,76,54,519	44,14,44,274	-2,05,55,726	4.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	61,60,00,000	0	0	61,60,00,000	46,20,00,000	3,76,54,519	44,14,44,274	-2,05,55,726	4.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	61,60,00,000	0	0	61,60,00,000	46,20,00,000	3,76,54,519	44,14,44,274	-2,05,55,726	4.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 RESEARCH AND EDUCATION (CSKVV PALAMPUR)										
Not Applicable										
	Voted:	30,48,10,000	0	0	30,48,10,000	22,86,07,500	0	22,86,06,000	-1,500	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,48,10,000	0	0	30,48,10,000	22,86,07,500	0	22,86,06,000	-1,500	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,48,10,000	0	0	30,48,10,000	22,86,07,500	0	22,86,06,000	-1,500	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT IN AID TO Y.S. PARMAR HORT. AND FORESTRY UNIVERSITY										
Not Applicable										
	Voted:	27,70,90,000	0	0	27,70,90,000	20,78,17,500	0	20,78,17,500	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,70,90,000	0	0	27,70,90,000	20,78,17,500	0	20,78,17,500	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,70,90,000	0	0	27,70,90,000	20,78,17,500	0	20,78,17,500	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	58,19,00,000	0	0	58,19,00,000	43,64,25,000	0	43,64,23,500	-1,500	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		58,19,00,000	0	0	58,19,00,000	43,64,25,000	0	43,64,23,500	-1,500	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION									
Sub Total(SM): Voted:									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	58,19,00,000	0	0	58,19,00,000	43,64,25,000	0	43,64,23,500	-1,500	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2425 CO-OPERATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 SUBSIDY									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ENROLLMENT SUBSIDY TO NEW SC MEMBERS									
Not Applicable									
Voted:	5,00,000	0	0	5,00,000	3,75,000	1,80,600	1,92,600	-1,82,400	48.64
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	5,00,000	0	0	5,00,000	3,75,000	1,80,600	1,92,600	-1,82,400	48.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	5,00,000	0	0	5,00,000	3,75,000	1,80,600	1,92,600	-1,82,400	48.64
Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 WORKING CAPITAL SUBSIDY TO ALL KINDS OF SCHEDULED CASTE COOPERATIVES									
Not Applicable									
Voted:	30,00,000	0	0	30,00,000	22,50,000	13,12,000	13,62,000	-8,88,000	39.47
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	30,00,000	0	0	30,00,000	22,50,000	13,12,000	13,62,000	-8,88,000	39.47
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	30,00,000	0	0	30,00,000	22,50,000	13,12,000	13,62,000	-8,88,000	39.47
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	36,00,000	0	0	36,00,000	27,00,000	14,92,600	15,54,600	-11,45,400	42.42
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	36,00,000	0	0	36,00,000	27,00,000	14,92,600	15,54,600	-11,45,400	42.42
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 NRSE/IREP										
Not Applicable										
	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	50,00,000	-1,37,50,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	80,00,000	-2,20,00,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,50,00,000	0	0	6,50,00,000	4,87,50,000	0	1,30,00,000	-3,57,50,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,50,00,000	0	0	6,50,00,000	4,87,50,000	0	1,30,00,000	-3,57,50,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,50,00,000	0	0	6,50,00,000	4,87,50,000	0	1,30,00,000	-3,57,50,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,50,00,000	0	0	6,50,00,000	4,87,50,000	0	1,30,00,000	-3,57,50,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Not Applicable										
Sub Total(P/NP):	Voted:	19,35,00,000	0	0	19,35,00,000	14,51,25,000	0	0	-14,51,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,35,00,000	0	0	19,35,00,000	14,51,25,000	0	0	-14,51,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURBAN MISSION										
Not Applicable										
	Voted:	6,12,00,000	0	0	6,12,00,000	4,59,00,000	0	0	-4,59,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,01,00,000	0	0	1,01,00,000	75,75,000	0	0	-75,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,13,00,000	0	0	7,13,00,000	5,34,75,000	0	0	-5,34,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,13,00,000	0	0	7,13,00,000	5,34,75,000	0	0	-5,34,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 NATIONAL BAMBOO MISSION (NBM)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 GRANT IN AID TO DISTRICT RURAL DEVELOPMENT AGENCIES										
Not Applicable										
	Voted:	1,94,00,000	0	0	1,94,00,000	1,45,50,000	29,10,000	1,77,58,181	32,08,181	22.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,94,00,000	0	0	1,94,00,000	1,45,50,000	29,10,000	1,77,58,181	32,08,181	22.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,94,00,000	0	0	1,94,00,000	1,45,50,000	29,10,000	1,77,58,181	32,08,181	22.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAATRI SHAKTI BEEMA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	0	-48,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	0	-48,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAHILA PROTSAHAN YOJNA										
Not Applicable										
	Voted:	35,00,000	0	0	35,00,000	26,25,000	0	0	-26,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	26,25,000	0	0	-26,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,000	0	0	35,00,000	26,25,000	0	0	-26,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)										
Not Applicable										
	Voted:	4,86,00,000	0	0	4,86,00,000	3,64,50,000	6,00,00,000	6,00,00,000	2,35,50,000	64.61
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	54,00,000	0	0	54,00,000	40,50,000	1,22,22,222	1,22,22,222	81,72,222	201.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,40,00,000	0	0	5,40,00,000	4,05,00,000	7,22,22,222	7,22,22,222	3,17,22,222	78.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,40,00,000	0	0	5,40,00,000	4,05,00,000	7,22,22,222	7,22,22,222	3,17,22,222	78.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SWACHH BHARAT MISSION (GRAMIN)										
Not Applicable										
	Voted:	41,00,000	0	0	41,00,000	30,75,000	0	14,38,53,000	14,07,78,000	4,578.15
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	14,43,53,000	14,09,03,000	4084.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	14,43,53,000	14,09,03,000	4084.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CONSTRUCTION/ RENOVATION OF RESEDENTIAL QUARTERS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
Not Applicable									
	Voted:	0	0	0	0	9,33,426	29,28,198	29,28,198	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	9,33,426	29,28,198	29,28,198	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	9,33,426	29,28,198	29,28,198	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL BAMBOO MISSION (NBM)									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 17 BALIKA GAURAV PURSKAAR YOJNA									
Not Applicable									
	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,90,60,000	0	0	9,90,60,000	7,42,95,000	7,31,55,648	14,52,08,420	195.45
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,90,60,000	0	0	9,90,60,000	7,42,95,000	7,31,55,648	14,52,08,420	195.45
	Charged:	0	0	0	0	0	0	0	0.00
MH 2801 POWER									
SM 80 GENERAL									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 03 INDUSTRIAL PROMOTION AND TRAINING									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2801 POWER										
Not Applicable										
	Voted:	105,80,00,000	0	0	105,80,00,000	79,35,00,000	0	0	-79,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	105,80,00,000	0	0	105,80,00,000	79,35,00,000	0	0	-79,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	105,80,00,000	0	0	105,80,00,000	79,35,00,000	0	0	-79,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	105,80,00,000	0	0	105,80,00,000	79,35,00,000	0	0	-79,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	105,80,00,000	0	0	105,80,00,000	79,35,00,000	0	0	-79,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	105,80,00,000	0	0	105,80,00,000	79,35,00,000	0	0	-79,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 06 DEVELOPMENT OF HANDLOOM WEAVERS										
Not Applicable										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	0	-45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,60,00,000	0	0	1,60,00,000	1,20,00,000	0	0	-1,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,60,00,000	0	0	1,60,00,000	1,20,00,000	0	0	-1,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEVELOPMENT OF SERICULTURE										
Not Applicable										
	Voted:	55,00,000	0	0	55,00,000	41,25,000	0	0	-41,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	23,00,000	0	0	23,00,000	17,25,000	0	0	-17,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,00,000	0	0	81,00,000	60,75,000	0	0	-60,75,000	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	60,75,000	0	0	-60,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2852 INDUSTRIES										
Sub Total(Min):	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	0	95,532	-2,06,79,468	99.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	0	95,532	-2,06,79,468	99.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	0	95,532	-2,06,79,468	99.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS										
Not Applicable										
	Voted:	15,86,55,000	0	0	15,86,55,000	11,89,91,250	76,91,691	9,01,79,728	-2,88,11,522	24.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,86,55,000	0	0	15,86,55,000	11,89,91,250	76,91,691	9,01,79,728	-2,88,11,522	24.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,86,55,000	0	0	15,86,55,000	11,89,91,250	76,91,691	9,01,79,728	-2,88,11,522	24.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,86,55,000	0	0	15,86,55,000	11,89,91,250	76,91,691	9,01,79,728	-2,88,11,522	24.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,86,55,000	0	0	15,86,55,000	11,89,91,250	76,91,691	9,01,79,728	-2,88,11,522	24.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,86,55,000	0	0	15,86,55,000	11,89,91,250	76,91,691	9,01,79,728	-2,88,11,522	24.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3055 ROAD TRANSPORT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 COMPUTERISATION										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	47,16,763	9,66,763	25.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	47,16,763	9,66,763	25.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	47,16,763	9,66,763	25.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ASSISTANCE TO TRANSPORT SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3055 ROAD TRANSPORT										
Not Applicable										
	Voted:	77,39,00,000	0	0	77,39,00,000	58,04,25,000	9,82,41,000	87,21,41,000	29,17,16,000	50.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	77,39,00,000	0	0	77,39,00,000	58,04,25,000	9,82,41,000	87,21,41,000	29,17,16,000	50.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	77,39,00,000	0	0	77,39,00,000	58,04,25,000	9,82,41,000	87,21,41,000	29,17,16,000	50.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	77,89,00,000	0	0	77,89,00,000	58,41,75,000	9,82,41,000	87,68,57,763	29,26,82,763	50.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	77,89,00,000	0	0	77,89,00,000	58,41,75,000	9,82,41,000	87,68,57,763	29,26,82,763	50.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3425 OTHER SCIENTIFIC RESEARCH										
SM 60 OTHERS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STRENGTHENING OF HUMAN RESOURCES										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WATER MANAGEMENT										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF STATE WIDE EDUSAT NETWORK										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3425 OTHER SCIENTIFIC RESEARCH										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	0	-11,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	0	-11,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	0	-11,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3452 TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISM										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STIPENED/SCHOLARSHIP FOR TRAINEES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	5,86,07,224	-1,63,92,776	21.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	5,86,07,224	-1,63,92,776	21.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF JUDICIARY INFRASTRUCTURE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,00,000	0	0	52,00,000	39,00,000	0	0	-39,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,00,000	0	0	52,00,000	39,00,000	0	0	-39,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BUILDINGS (JAIL DEPARTMENT)										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	1,15,78,500	1,90,78,500	-34,21,500	15.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	1,15,78,500	1,90,78,500	-34,21,500	15.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	1,15,78,500	1,90,78,500	-34,21,500	15.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
Not Applicable										
	Voted:	2,64,00,000	0	0	2,64,00,000	1,98,00,000	71,86,000	87,70,000	-1,10,30,000	55.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,64,00,000	0	0	2,64,00,000	1,98,00,000	71,86,000	87,70,000	-1,10,30,000	55.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,64,00,000	0	0	2,64,00,000	1,98,00,000	71,86,000	87,70,000	-1,10,30,000	55.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF DISTRICT ATTORNEY OFFICES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Voted:	1,12,00,000	0	0	1,12,00,000	84,00,000	1,12,00,000	1,12,00,000	28,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,12,00,000	0	0	1,12,00,000	84,00,000	1,12,00,000	1,12,00,000	28,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,12,00,000	0	0	1,12,00,000	84,00,000	1,12,00,000	1,12,00,000	28,00,000	33.33
	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	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CONSTRUCTION OF COMBINED OFFICE BUILDINGS AND MINI SECRETARIAT										
Not Applicable										
	Voted:	2,60,00,000	0	0	2,60,00,000	1,95,00,000	0	48,44,000	-1,46,56,000	75.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,60,00,000	0	0	2,60,00,000	1,95,00,000	0	48,44,000	-1,46,56,000	75.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,60,00,000	0	0	2,60,00,000	1,95,00,000	0	48,44,000	-1,46,56,000	75.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF OFFICE BUILDINGS										
Not Applicable										
	Voted:	2,99,99,000	0	0	2,99,99,000	2,24,99,250	0	0	-2,24,99,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,99,99,000	0	0	2,99,99,000	2,24,99,250	0	0	-2,24,99,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,99,99,000	0	0	2,99,99,000	2,24,99,250	0	0	-2,24,99,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ALTERNATE DISPUTE RESOLUTION (ADR) CENTRES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
Sub Total(Sub):	Voted:	5,28,00,000	0	0	5,28,00,000	3,96,00,000	0	5,28,00,000	1,32,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										
Not Applicable										
	Voted:	8,60,00,000	0	0	8,60,00,000	6,45,00,000	1,76,00,000	4,08,53,000	-2,36,47,000	36.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,60,00,000	0	0	8,60,00,000	6,45,00,000	1,76,00,000	4,08,53,000	-2,36,47,000	36.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,60,00,000	0	0	8,60,00,000	6,45,00,000	1,76,00,000	4,08,53,000	-2,36,47,000	36.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 GOVERNMENT ENGINEERING COLLEGE										
Not Applicable										
	Voted:	13,60,00,000	0	0	13,60,00,000	10,20,00,000	43,58,600	11,00,27,600	80,27,600	7.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,60,00,000	0	0	13,60,00,000	10,20,00,000	43,58,600	11,00,27,600	80,27,600	7.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,60,00,000	0	0	13,60,00,000	10,20,00,000	43,58,600	11,00,27,600	80,27,600	7.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,48,00,000	0	0	27,48,00,000	20,61,00,000	2,19,58,600	20,36,80,600	-24,19,400	1.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	27,48,00,000	0	0	27,48,00,000	20,61,00,000	2,19,58,600	20,36,80,600	-24,19,400	1.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 SPORTS AND YOUTH SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	5,50,000	33,96,000	-2,28,54,000	87.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	5,50,000	33,96,000	-2,28,54,000	87.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	5,50,000	33,96,000	-2,28,54,000	87.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MULTIPURPOSE SPORTS COMPLEX										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	1,00,00,000	25,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	1,00,00,000	25,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	1,00,00,000	25,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI YUVA NIRMAN YOJNA										
Not Applicable										
	Voted:	2,40,00,000	0	0	2,40,00,000	1,80,00,000	30,00,000	45,00,000	-1,35,00,000	75.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,40,00,000	0	0	2,40,00,000	1,80,00,000	30,00,000	45,00,000	-1,35,00,000	75.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,40,00,000	0	0	2,40,00,000	1,80,00,000	30,00,000	45,00,000	-1,35,00,000	75.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,90,00,000	0	0	6,90,00,000	5,17,50,000	35,50,000	1,78,96,000	-3,38,54,000	65.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,90,00,000	0	0	6,90,00,000	5,17,50,000	35,50,000	1,78,96,000	-3,38,54,000	65.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS/MULTIPURPOSES CULTURAL COMPLEX										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	66,19,00,000	0	0	66,19,00,000	49,64,25,000	2,91,28,600	44,44,73,100	-5,19,51,900	10.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Not Applicable										
Sub Total(P/NP):	Voted:	4,54,00,000	0	0	4,54,00,000	3,40,50,000	56,55,000	1,33,05,000	-2,07,45,000	60.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,54,00,000	0	0	4,54,00,000	3,40,50,000	56,55,000	1,33,05,000	-2,07,45,000	60.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MEDICAL COLLEGE CHAMBA										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	17,72,766	-1,71,27,234	90.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	17,72,766	-1,71,27,234	90.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	17,72,766	-1,71,27,234	90.62
	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	1,89,00,000	5,95,616	93,70,680	-95,29,320	50.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	5,95,616	93,70,680	-95,29,320	50.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	5,95,616	93,70,680	-95,29,320	50.42
	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	75,75,000	8,22,460	43,21,860	-32,53,140	42.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,01,00,000	0	0	1,01,00,000	75,75,000	8,22,460	43,21,860	-32,53,140	42.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,01,00,000	0	0	1,01,00,000	75,75,000	8,22,460	43,21,860	-32,53,140	42.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 HIMACHAL PRADESH GOVERNMENT DENTAL COLLEGE SHIMLA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,76,00,000	0	0	17,76,00,000	13,32,00,000	70,73,076	4,76,22,854	-8,55,77,146	64.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,76,00,000	0	0	17,76,00,000	13,32,00,000	70,73,076	4,76,22,854	-8,55,77,146	64.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 PUBLIC HEALTH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	0	-3,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,38,00,000	0	0	38,38,00,000	28,78,50,000	70,73,076	11,65,07,854	-17,13,42,146	59.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 URBAN WATER SUPPLY SCHEME IN VARIOUS DISTRICTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	11,34,00,000	0	0	11,34,00,000	8,50,50,000	1,00,24,980	5,64,51,334	-2,85,98,666	33.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,34,00,000	0	0	11,34,00,000	8,50,50,000	1,00,24,980	5,64,51,334	-2,85,98,666	33.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,34,00,000	0	0	11,34,00,000	8,50,50,000	1,00,24,980	5,64,51,334	-2,85,98,666	33.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	58,78,00,000	0	0	58,78,00,000	44,08,50,000	4,82,20,888	35,10,71,534	-8,97,78,466	20.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,78,00,000	0	0	58,78,00,000	44,08,50,000	4,82,20,888	35,10,71,534	-8,97,78,466	20.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,78,00,000	0	0	58,78,00,000	44,08,50,000	4,82,20,888	35,10,71,534	-8,97,78,466	20.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HANDPUMPS										
Not Applicable										
	Voted:	86,00,000	0	0	86,00,000	64,50,000	0	0	-64,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,00,000	0	0	86,00,000	64,50,000	0	0	-64,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,00,000	0	0	86,00,000	64,50,000	0	0	-64,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF/NABARD										
Not Applicable										
	Voted:	47,36,00,000	0	0	47,36,00,000	35,52,00,000	9,66,93,491	27,63,08,701	-7,88,91,299	22.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,36,00,000	0	0	47,36,00,000	35,52,00,000	9,66,93,491	27,63,08,701	-7,88,91,299	22.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,36,00,000	0	0	47,36,00,000	35,52,00,000	9,66,93,491	27,63,08,701	-7,88,91,299	22.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Sub Total(SM):	Voted:	234,72,00,000	0	0	234,72,00,000	176,04,00,000	15,49,39,359	291,60,38,169	115,56,38,169	65.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 DRAINAGE SANITATION SEWERAGE SCHEMES IN VARIOUS DISTRICT										
Not Applicable										
	Voted:	45,34,00,000	0	0	45,34,00,000	34,00,50,000	1,58,94,460	7,65,75,583	-26,34,74,417	77.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,34,00,000	0	0	45,34,00,000	34,00,50,000	1,58,94,460	7,65,75,583	-26,34,74,417	77.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,34,00,000	0	0	45,34,00,000	34,00,50,000	1,58,94,460	7,65,75,583	-26,34,74,417	77.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,34,00,000	0	0	45,34,00,000	34,00,50,000	1,58,94,460	7,65,75,583	-26,34,74,417	77.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	45,34,00,000	0	0	45,34,00,000	34,00,50,000	1,58,94,460	7,65,75,583	-26,34,74,417	77.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	280,06,00,000	0	0	280,06,00,000	210,04,50,000	17,08,33,819	299,26,13,752	89,21,63,752	42.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GOVERNMENT RESIDENTIAL BUILDINGS										
Not Applicable										
	Voted:	21,00,00,000	0	0	21,00,00,000	15,75,00,000	0	0	-15,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,00,00,000	0	0	21,00,00,000	15,75,00,000	0	0	-15,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,00,00,000	0	0	21,00,00,000	15,75,00,000	0	0	-15,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF POOLED GOVERNMENT RESIDENTIAL ACCOMMODATION OF GENERAL ADMINISTRATION DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
Not Applicable										
	Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	0	0	-2,26,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	0	0	-2,26,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	0	0	-2,26,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION UNDER FOREST SECTOR										
Not Applicable										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	10,82,918	16,74,759	-2,83,25,241	94.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	10,82,918	16,74,759	-2,83,25,241	94.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	10,82,918	16,74,759	-2,83,25,241	94.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSTRUCTION OF RESIDENTIAL BUILDINGS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,02,01,000	0	0	28,02,01,000	21,01,50,750	10,82,918	16,74,759	-20,84,75,991	99.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	28,02,01,000	0	0	28,02,01,000	21,01,50,750	10,82,918	16,74,759	-20,84,75,991	99.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	28,02,01,000	0	0	28,02,01,000	21,01,50,750	10,82,918	16,74,759	-20,84,75,991	99.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
SM 01 STATE CAPITAL DEVELOPMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EQUITY / INVESTMENT IN SHIMLA JAL PRABDHAN NIGAM LTD. (SNPNL)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
Not Applicable										
	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF OFFICE BUILDINGS										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INVESTMENT IN SCHEDULED CASTE CORPORATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,99,00,000	0	0	1,99,00,000	1,49,25,000	0	0	-1,49,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,99,00,000	0	0	3,99,00,000	2,99,25,000	0	0	-2,99,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,99,00,000	0	0	3,99,00,000	2,99,25,000	0	0	-2,99,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF DEPARTMENTAL / OTHER BUILDINGS FOR WELFARE OF SCHEDULED CASTES										
Not Applicable										
	Voted:	99,000	0	0	99,000	74,250	0	0	-74,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,000	0	0	99,000	74,250	0	0	-74,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,000	0	0	99,000	74,250	0	0	-74,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,99,99,000	0	0	3,99,99,000	2,99,99,250	0	0	-2,99,99,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,99,99,000	0	0	3,99,99,000	2,99,99,250	0	0	-2,99,99,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF GIRLS HOSTLES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BABU JAG JIVAN RAM GIRLS HOSTEL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,02,99,000	0	0	4,02,99,000	3,02,24,250	0	0	-3,02,24,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MULTIPURPOSE COMMUNITY / ANGANWARI CENTRE										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	44,00,000	0	0	44,00,000	33,00,000	2,18,000	8,92,500	-24,07,500	72.95
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	49,50,000	2,18,000	8,92,500	-40,57,500	81.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	49,50,000	2,18,000	8,92,500	-40,57,500	81.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,00,000	0	0	66,00,000	49,50,000	2,18,000	8,92,500	-40,57,500	81.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	66,00,000	0	0	66,00,000	49,50,000	2,18,000	8,92,500	-40,57,500	81.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	66,00,000	0	0	66,00,000	49,50,000	2,18,000	8,92,500	-40,57,500	81.97
	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 SHEDULES CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES										
SB 01 BUILDING WORKS										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	17,31,100	-35,18,900	67.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	17,31,100	-35,18,900	67.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	17,31,100	-35,18,900	67.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	17,31,100	-35,18,900	67.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	17,31,100	-35,18,900	67.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS (AGRICULTURE)										
Not Applicable										
	Voted:	2,90,00,000	0	0	2,90,00,000	2,17,50,000	0	2,45,78,113	28,28,113	13.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,90,00,000	0	0	2,90,00,000	2,17,50,000	0	2,45,78,113	28,28,113	13.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,90,00,000	0	0	2,90,00,000	2,17,50,000	0	2,45,78,113	28,28,113	13.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BUILDING (HORTICULTURE)										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	48,99,320	-7,25,680	12.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	48,99,320	-7,25,680	12.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	48,99,320	-7,25,680	12.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,65,00,000	0	0	3,65,00,000	2,73,75,000	0	2,94,77,433	21,02,433	7.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,65,00,000	0	0	3,65,00,000	2,73,75,000	0	2,94,77,433	21,02,433	7.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 POLYHOUSES AND MICRO IRRIGATION PROJECT										
Not Applicable										
	Voted:	5,54,00,000	0	0	5,54,00,000	4,15,50,000	10,72,700	67,37,100	-3,48,12,900	83.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,54,00,000	0	0	5,54,00,000	4,15,50,000	10,72,700	67,37,100	-3,48,12,900	83.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,54,00,000	0	0	5,54,00,000	4,15,50,000	10,72,700	67,37,100	-3,48,12,900	83.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE UNDER RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										
	Voted:	1,29,00,000	0	0	1,29,00,000	96,75,000	0	0	-96,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,00,000	0	0	14,00,000	10,50,000	0	0	-10,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,00,000	0	0	1,43,00,000	1,07,25,000	0	0	-1,07,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,43,00,000	0	0	1,43,00,000	1,07,25,000	0	0	-1,07,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EFFICIENT IRRIGATION THROUGH MICRO IRRIGATION SYSTEMS										
Not Applicable										
	Voted:	8,31,00,000	0	0	8,31,00,000	6,23,25,000	16,19,590	3,04,52,036	-3,18,72,964	51.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,31,00,000	0	0	8,31,00,000	6,23,25,000	16,19,590	3,04,52,036	-3,18,72,964	51.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,31,00,000	0	0	8,31,00,000	6,23,25,000	16,19,590	3,04,52,036	-3,18,72,964	51.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,28,00,000	0	0	15,28,00,000	11,46,00,000	26,92,290	3,71,89,136	-7,74,10,864	67.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,28,00,000	0	0	15,28,00,000	11,46,00,000	26,92,290	3,71,89,136	-7,74,10,864	67.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 BUILDINGS (VETERINARY SERVICES & ANIMAL HEALTH)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

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

Acc Head Capital										
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING										
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,00,000	0	0	16,00,000	12,00,000	1,68,000	6,50,000	-5,50,000	45.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4425 CAPITAL OUTLAY ON CO-OPERATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 PRIMARY AGRICULTURAL CREDIT SOCITIES										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	3,54,000	7,01,000	-4,24,000	37.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	11,25,000	3,54,000	7,01,000	-4,24,000	37.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	11,25,000	3,54,000	7,01,000	-4,24,000	37.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,000	0	0	15,00,000	11,25,000	3,54,000	7,01,000	-4,24,000	37.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,00,000	0	0	15,00,000	11,25,000	3,54,000	7,01,000	-4,24,000	37.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 RENOVATION OF OFFICE BUILDINGS										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	50,00,000	50,00,000	-1,39,00,000	73.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	50,00,000	50,00,000	-1,39,00,000	73.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	50,00,000	50,00,000	-1,39,00,000	73.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI LOK BHAWAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
Not Applicable										
	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	10,00,000	-6,50,000	39.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	10,00,000	-6,50,000	39.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	10,00,000	-6,50,000	39.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	50,00,000	60,00,000	-1,45,50,000	70.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	50,00,000	60,00,000	-1,45,50,000	70.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
SM 01 EXPENDITURE ON MEDIUM IRRIGATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 06 EXPENDITURE ON KONCIL JHARERA MANDAP PROJECT										
Not Applicable										
	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RAIN WATER HARVESTING STRUCTURE IN PARCH KHAD(AIBP)										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,000	0	0	6,000	4,500	0	0	-4,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		6,000	0	0	6,000	4,500	0	0	-4,500	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
Sub Total(Min):	Voted:	25,02,00,000	0	0	25,02,00,000	18,76,50,000	72,34,959	7,52,07,290	-11,24,42,710	59.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,02,00,000	0	0	25,02,00,000	18,76,50,000	72,34,959	7,52,07,290	-11,24,42,710	59.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
SM 01 FLOOD CONTROL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STOCK (FLOOD CONTROL)										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,11,080	28,85,052	-46,14,948	61.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,11,080	28,85,052	-46,14,948	61.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,11,080	28,85,052	-46,14,948	61.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF										
Not Applicable										
	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	0	2,28,521	-2,05,46,479	98.90
	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	2,07,75,000	0	2,28,521	-2,05,46,479	98.90
	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	2,07,75,000	0	2,28,521	-2,05,46,479	98.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CHANNELISATION OF SEER KHAD FROM BARSHAWAD TO JAHU IN MANDI AND HAMIRPUR DISTRICT (FMP)										
Not Applicable										
	Voted:	2,67,000	0	0	2,67,000	2,00,250	0	0	-2,00,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,67,000	0	0	2,67,000	2,00,250	0	0	-2,00,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,34,000	0	0	5,34,000	4,00,500	0	0	-4,00,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,34,000	0	0	5,34,000	4,00,500	0	0	-4,00,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CHANNELISATION OF SWAN DOWN STREAM TO PUNJAB BOUNDRY (PHASE-III)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
Not Applicable										
	Voted:	1,13,000	0	0	1,13,000	84,750	0	0	-84,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,13,000	0	0	1,13,000	84,750	0	0	-84,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,26,000	0	0	2,26,000	1,69,500	0	0	-1,69,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,26,000	0	0	2,26,000	1,69,500	0	0	-1,69,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 FLOOD PROTECTION WORK CHOUNCHH KHAD IN TEHSIL INDORA (FLOOD MANAGEMENT PROGRAMME)										
Not Applicable										
	Voted:	1,21,000	0	0	1,21,000	90,750	0	0	-90,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,21,000	0	0	1,21,000	90,750	0	0	-90,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,42,000	0	0	2,42,000	1,81,500	0	0	-1,81,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,42,000	0	0	2,42,000	1,81,500	0	0	-1,81,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CHANNELISATION OF PALCHAN TO AUT IN KULLU DISTT.										
Not Applicable										
	Voted:	12,000	0	0	12,000	9,000	0	0	-9,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,000	0	0	12,000	9,000	0	0	-9,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,000	0	0	24,000	18,000	0	0	-18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,000	0	0	24,000	18,000	0	0	-18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CHANNELISATION OF BEAS RIVER AND ITS TRIBUTRIES NADAUN, HAMIRPUR, JAWALAMUKHI & RAKKAR DISTT. HAMIRPUR										
Not Applicable										
	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
Sub Total(Sub):	Voted:	10,06,00,000	0	0	10,06,00,000	7,54,50,000	7,75,018	3,67,73,888	-3,86,76,112	51.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DISTT. INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	59,00,000	0	0	59,00,000	44,25,000	14,34,407	24,34,407	-19,90,593	44.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,00,000	0	0	59,00,000	44,25,000	14,34,407	24,34,407	-19,90,593	44.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,00,000	0	0	59,00,000	44,25,000	14,34,407	24,34,407	-19,90,593	44.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,69,00,000	0	0	10,69,00,000	8,01,75,000	22,09,425	3,92,08,295	-4,09,66,705	51.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,69,00,000	0	0	10,69,00,000	8,01,75,000	22,09,425	3,92,08,295	-4,09,66,705	51.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										
SM 01 CAPITAL BEARING DIVIDEND LIABILITY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF RAILWAY LINES										
Not Applicable										
	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	40,90,77,000	25,90,77,000	172.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	40,90,77,000	25,90,77,000	172.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	40,90,77,000	25,90,77,000	172.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	40,90,77,000	25,90,77,000	172.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	40,90,77,000	25,90,77,000	172.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	40,90,77,000	25,90,77,000	172.72
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0
	Voted:	151,14,00,000	0	0	151,14,00,000	113,35,50,000	103,21,00,000	151,14,00,000	37,78,50,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 MAJOR DISTRICT ROADS									
Not Applicable									
	Voted:	4,45,78,000	0	0	4,45,78,000	3,34,33,500	17,15,393	81,28,881	-2,53,04,619
	Charged:	0	0	0	0	0	0	0	75.69
Sub Total(P/NP):	Voted:	4,45,78,000	0	0	4,45,78,000	3,34,33,500	17,15,393	81,28,881	-2,53,04,619
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,45,78,000	0	0	4,45,78,000	3,34,33,500	17,15,393	81,28,881	-2,53,04,619
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF ROADS UNDER NABARD									
Not Applicable									
	Voted:	130,15,00,000	0	0	130,15,00,000	97,61,25,000	5,13,10,456	48,27,14,859	-49,34,10,141
	Charged:	0	0	0	0	0	0	0	50.55
Sub Total(P/NP):	Voted:	130,15,00,000	0	0	130,15,00,000	97,61,25,000	5,13,10,456	48,27,14,859	-49,34,10,141
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	130,15,00,000	0	0	130,15,00,000	97,61,25,000	5,13,10,456	48,27,14,859	-49,34,10,141
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 RURAL ROAD WORLD BANK									
Not Applicable									
	Voted:	28,00,00,000	0	0	28,00,00,000	21,00,00,000	12,60,00,000	12,60,00,000	-8,40,00,000
	Charged:	0	0	0	0	0	0	0	40.00
Sub Total(P/NP):	Voted:	28,00,00,000	0	0	28,00,00,000	21,00,00,000	12,60,00,000	12,60,00,000	-8,40,00,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,00,000	0	0	28,00,00,000	21,00,00,000	12,60,00,000	12,60,00,000	-8,40,00,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Not Applicable										
	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	50,37,424	1,24,91,675	-8,20,08,325	86.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	50,37,424	1,24,91,675	-8,20,08,325	86.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	50,37,424	1,24,91,675	-8,20,08,325	86.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	501,08,00,000	0	0	501,08,00,000	375,81,00,000	134,30,90,649	329,09,40,414	-46,71,59,586	12.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	501,08,00,000	0	0	501,08,00,000	375,81,00,000	134,30,90,649	329,09,40,414	-46,71,59,586	12.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	501,08,00,000	0	0	501,08,00,000	375,81,00,000	134,30,90,649	329,09,40,414	-46,71,59,586	12.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 CONSTRUCTION OF RTO BUILDINGS OF TRANSPORT DEPARTMENT										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 TRANSPORT NAGAR										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 TRAINING INSTITUTE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
SM 01 SCCP										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INV. IN HRTC										
Not Applicable										
	Voted:	17,63,00,000	0	0	17,63,00,000	13,22,25,000	5,28,99,000	17,88,49,000	4,66,24,000	35.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,63,00,000	0	0	17,63,00,000	13,22,25,000	5,28,99,000	17,88,49,000	4,66,24,000	35.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,63,00,000	0	0	17,63,00,000	13,22,25,000	5,28,99,000	17,88,49,000	4,66,24,000	35.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF BUS STANDS AT SUB DIVISIOINAL / BLOCK LEVEL										
Not Applicable										
	Voted:	4,42,00,000	0	0	4,42,00,000	3,31,50,000	0	4,42,00,000	1,10,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,42,00,000	0	0	4,42,00,000	3,31,50,000	0	4,42,00,000	1,10,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,42,00,000	0	0	4,42,00,000	3,31,50,000	0	4,42,00,000	1,10,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,05,00,000	0	0	22,05,00,000	16,53,75,000	5,28,99,000	22,30,49,000	5,76,74,000	34.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,05,00,000	0	0	22,05,00,000	16,53,75,000	5,28,99,000	22,30,49,000	5,76,74,000	34.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	28,84,00,000	0	0	28,84,00,000	21,63,00,000	5,28,99,000	27,30,49,000	5,67,49,000	26.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 JATTING INLAND WATER TRANSPORT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	0	-19,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2021 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
	Sub Total(Mjr): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 LOANS TO H.P. POWER CORPORATION										
Not Applicable										
	Voted:	19,65,00,000	0	0	19,65,00,000	14,73,75,000	0	0	-14,73,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	19,65,00,000	0	0	19,65,00,000	14,73,75,000	0	0	-14,73,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	19,65,00,000	0	0	19,65,00,000	14,73,75,000	0	0	-14,73,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 LOAN TO HP T AND D CORPORATION										
Not Applicable										
	Voted:	57,86,00,000	0	0	57,86,00,000	43,39,50,000	0	39,67,79,000	-3,71,71,000	8.57
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	57,86,00,000	0	0	57,86,00,000	43,39,50,000	0	39,67,79,000	-3,71,71,000	8.57
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	57,86,00,000	0	0	57,86,00,000	43,39,50,000	0	39,67,79,000	-3,71,71,000	8.57
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	77,51,00,000	0	0	77,51,00,000	58,13,25,000	0	39,67,79,000	-18,45,46,000	31.75
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	77,51,00,000	0	0	77,51,00,000	58,13,25,000	0	39,67,79,000	-18,45,46,000	31.75
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(R/C): Voted:	1600,59,99,000	0	0	1600,59,99,000	1200,44,99,250	180,37,89,847	884,56,75,907	-315,88,23,343	26.31
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Grant): Voted:	3626,06,94,000	0	0	3626,06,94,000	2719,55,20,500	324,85,78,838	1907,42,08,727	-812,13,11,773	29.86
	Charged:	0	0	0	0	0	0	0	0	0.00
	Report Total: Voted:	43053,59,83,000	0	0	43053,59,83,000	32290,19,87,250	3224,63,96,807	25373,84,36,118	-6916,35,51,132	21.42
	Charged:	10430,58,88,000	0	0	10430,58,88,000	7822,94,16,000	504,37,87,015	4436,64,78,942	-3386,29,37,058	43.29