

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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.										
State Non-Plan										
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LOANS TO EX.M.L.A.'S FOR PURCHASE OF VEHICLES										
State Non-Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	0	-63,75,000	100.00
	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	7,50,000	1,35,87,000	-92,88,000	40.60
	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	7,50,000	1,35,87,000	-92,88,000	40.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	44,27,94,000	0	0	44,27,94,000	33,20,95,500	3,26,16,284	28,77,29,816	-4,43,65,684	13.36
	Charged:	1,06,94,000	0	0	1,06,94,000	80,20,500	6,05,539	65,47,767	-14,72,733	18.36

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Charged:	55,000	0	0	55,000	41,250	67,214	1,91,404	1,50,154	364.01
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	55,000	0	0	55,000	41,250	67,214	1,91,404	1,50,154	364.01
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	55,000	0	0	55,000	41,250	67,214	1,91,404	1,50,154	364.01
MI 106 ENTERTAINMENT EXPENSES										
SB 01 ENTERTAINMENT EXPENSES OF THE GOVERNOR										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	50000	0	0	50,000	37,500	0	0	-37,500	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
MI 107 EXPENDITURE FROM CONTRACT ALLOWANCE										
SB 01 CONTRACT ALLOWANCES OF GOVERNOR										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	880000	0	0	8,80,000	6,60,000	1,599	1,06,063	-5,53,937	83.93
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,80,000	0	0	8,80,000	6,60,000	1,599	1,06,063	-5,53,937	83.93
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,80,000	0	0	8,80,000	6,60,000	1,599	1,06,063	-5,53,937	83.93
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,80,000	0	0	8,80,000	6,60,000	1,599	1,06,063	-5,53,937	83.93
MI 108 TOUR EXPENSES										
SB 01 T.E. FOR GOVERNOR & HIS ESTABLISHMENTS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000000	0	0	10,00,000	7,50,000	1,04,012	3,08,587	-4,41,413	58.86
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	1,04,012	3,08,587	-4,41,413	58.86
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	1,04,012	3,08,587	-4,41,413	58.86
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	1,04,012	3,08,587	-4,41,413	58.86
MI 110 STATE CONVEYANCE AND MOTOR CARS										
SB 01 PURCHASE OF MOTOR CAR TO GOVERNOR										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2000	0	0	2,000	1,500	0	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	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	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	0	-1,500	100.00
MI 800 OTHER EXPENDITURE										
SB 01 IMPROVEMENT										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	80000	0	0	80,000	60,000	0	0	-60,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	80,000	0	0	80,000	60,000	0	0	-60,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	80,000	0	0	80,000	60,000	0	0	-60,000	100.00
SB 02 GARDENS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
	9,40,000	0	0	9,40,000	7,05,000	0	6,28,702	-76,298	
Sub Total(SM): Voted:	50,00,000	0	0	50,00,000	37,50,000	12,01,017	22,89,694	-14,60,306	38.94
Charged:	7,97,91,000	0	0	7,97,91,000	5,98,43,250	64,18,637	4,98,68,490	-99,74,760	16.67
Sub Total(Mjr): Voted:	50,00,000	0	0	50,00,000	37,50,000	12,01,017	22,89,694	-14,60,306	38.94
Charged:	7,97,91,000	0	0	7,97,91,000	5,98,43,250	64,18,637	4,98,68,490	-99,74,760	16.67
MH 2013 COUNCIL OF MINISTERS									
MI 101 SALARY OF MINISTERS AND DEPUTY MINISTERS									
SB 01 EMOLUMENTS OF MINISTER/DEPUTY MINISTER									
State Non-Plan									
	Voted: 12,36,11,000	0	0	12,36,11,000	9,27,08,250	70,39,005	5,69,10,582	-3,57,97,668	38.61
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	12,36,11,000	0	0	12,36,11,000	9,27,08,250	70,39,005	5,69,10,582	-3,57,97,668	38.61
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	12,36,11,000	0	0	12,36,11,000	9,27,08,250	70,39,005	5,69,10,582	-3,57,97,668	38.61
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	12,36,11,000	0	0	12,36,11,000	9,27,08,250	70,39,005	5,69,10,582	-3,57,97,668	38.61
Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 DISCRETIONARY GRANT BY MINISTERS									
SB 01 FOR LOCAL DEVELOPMENT									
State Non-Plan									
	Voted: 2,90,00,000	0	0	2,90,00,000	2,17,50,000	20,83,000	1,20,19,100	-97,30,900	44.74
	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	20,83,000	1,20,19,100	-97,30,900	44.74
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	20,83,000	1,20,19,100	-97,30,900	44.74
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FOR OTHER PURPOSES									
State Non-Plan									
	Voted: 9,00,000	0	0	9,00,000	6,75,000	4,00,000	9,00,000	2,25,000	33.33
	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	4,00,000	9,00,000	2,25,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2013 COUNCIL OF MINISTERS									
State Non-Plan									
	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	4,00,000	2,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,99,00,000	0	0	2,99,00,000	2,24,25,000	24,83,000	-95,05,900	42.39
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,35,11,000	0	0	15,35,11,000	11,51,33,250	95,22,005	-4,53,03,568	39.35
	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									
State Non-Plan									
	Voted:	7,36,000	0	0	7,36,000	5,52,000	0	1,84,000	33.33
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,36,000	0	0	7,36,000	5,52,000	0	1,84,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,36,000	0	0	7,36,000	5,52,000	0	1,84,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,36,000	0	0	7,36,000	5,52,000	0	1,84,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 CONSTRUCTION									
State Non-Plan									
	Voted:	71,73,000	0	0	71,73,000	53,79,750	0	6,06,651	11.65
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,73,000	0	0	71,73,000	53,79,750	0	6,06,651	11.65
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,73,000	0	0	71,73,000	53,79,750	0	6,06,651	11.65
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 FURNISHING									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	9,29,000	0	0	9,29,000	6,96,750	0	8,88,250	1,91,500	27.48
	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	8,88,250	1,91,500	27.48
	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	8,88,250	1,91,500	27.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	81,02,000	0	0	81,02,000	60,76,500	0	68,94,901	8,18,401	13.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	88,38,000	0	0	88,38,000	66,28,500	0	76,30,901	10,02,401	15.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	88,38,000	0	0	88,38,000	66,28,500	0	76,30,901	10,02,401	15.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	16,73,49,000	0	0	16,73,49,000	12,55,11,750	1,07,23,022	7,97,50,277	-4,57,61,473	36.46
	Charged:	7,97,91,000	0	0	7,97,91,000	5,98,43,250	64,18,637	4,98,68,490	-99,74,760	16.67
Sub Total(Grant):	Voted:	16,73,49,000	0	0	16,73,49,000	12,55,11,750	1,07,23,022	7,97,50,277	-4,57,61,473	36.46
	Charged:	7,97,91,000	0	0	7,97,91,000	5,98,43,250	64,18,637	4,98,68,490	-99,74,760	16.67

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	495452000	0	0	49,54,52,000	37,15,89,000	3,97,88,963	32,32,42,052	-4,83,46,948	13.01
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	49,54,52,000	0	0	49,54,52,000	37,15,89,000	3,97,88,963	32,32,42,052	-4,83,46,948	13.01
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	49,54,52,000	0	0	49,54,52,000	37,15,89,000	3,97,88,963	32,32,42,052	-4,83,46,948	13.01
SB 05 E-COURT MISSION MODE PROJECT (PHASE-II)										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	40,38,710	40,37,960	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	40,38,710	40,37,960	538394.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	40,38,710	40,37,960	538394.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	40,38,710	40,37,960	538394.67
	Charged:	49,54,52,000	0	0	49,54,52,000	37,15,89,000	3,97,88,963	32,32,42,052	-4,83,46,948	13.01
MI 105 CIVIL AND SESSION COURTS										
SB 01 CIVIL AND SESSION COURTS ESTABLISHMENTS										
State Non-Plan										
	Voted:	157,79,18,000	0	0	157,79,18,000	118,34,38,500	9,76,75,775	87,83,11,118	-30,51,27,382	25.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	157,79,18,000	0	0	157,79,18,000	118,34,38,500	9,76,75,775	87,83,11,118	-30,51,27,382	25.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	157,79,18,000	0	0	157,79,18,000	118,34,38,500	9,76,75,775	87,83,11,118	-30,51,27,382	25.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SCANNING & DIGITIZATION OF JUDICIAL RECORD										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 FAST TRACK SPECIAL COURTS (POCSO)										
Share Central Plan										
	Voted:	0	0	0	0	0	5,54,835	47,68,823	47,68,823	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	5,54,835	47,68,823	47,68,823	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	5,54,835	47,68,823	47,68,823	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	157,79,19,000	0	0	157,79,19,000	118,34,39,250	9,82,30,610	88,30,79,941	-30,03,59,309	25.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 CRIMINAL COURTS										
SB 01 ROAD AND DIET MONEY TO WITNESS										
State Non-Plan										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	2,52,000	7,04,210	-60,45,790	89.57
	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	2,52,000	7,04,210	-60,45,790	89.57
	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	2,52,000	7,04,210	-60,45,790	89.57
	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	2,52,000	7,04,210	-60,45,790	89.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 ADMINISTRATORS GENERAL AND OFFICIAL TRUSTEES										
SB 01 PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Voted:	1,45,000	0	0	1,45,000	1,08,750	0	0	-1,08,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 MAINTENANCE OF H.P. STATE JUDICIAL ACADEMY BUILDINGS.										
State Non-Plan										
	Voted:	1,45,000	0	0	1,45,000	1,08,750	0	0	-1,08,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,45,000	0	0	1,45,000	1,08,750	0	0	-1,08,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,000	0	0	1,45,000	1,08,750	0	0	-1,08,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,22,19,000	0	0	1,22,19,000	91,64,250	1,64,000	20,49,420	-71,14,830	77.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,22,19,000	0	0	1,22,19,000	91,64,250	1,64,000	20,49,420	-71,14,830	77.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,22,19,000	0	0	1,22,19,000	91,64,250	1,64,000	20,49,420	-71,14,830	77.64
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 VIGILANCE										
MI 103 LOKAYUKTA/UP-LOKAYUKTA										
SB 01 LOKAYUKTA										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	42039000	0	0	4,20,39,000	3,15,29,250	15,18,246	1,56,22,298	-1,59,06,952	50.45
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,20,39,000	0	0	4,20,39,000	3,15,29,250	15,18,246	1,56,22,298	-1,59,06,952	50.45
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,20,39,000	0	0	4,20,39,000	3,15,29,250	15,18,246	1,56,22,298	-1,59,06,952	50.45
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,20,39,000	0	0	4,20,39,000	3,15,29,250	15,18,246	1,56,22,298	-1,59,06,952	50.45
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,20,39,000	0	0	4,20,39,000	3,15,29,250	15,18,246	1,56,22,298	-1,59,06,952	50.45
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 105 SPECIAL COMMISSION OF ENQUIRY										
SB 04 H.P. STATE HUMAN RIGHTS COMMISSION.										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	27,97,000	0	0	27,97,000	20,97,750	9,17,034	24,55,471	3,57,721	17.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,97,000	0	0	27,97,000	20,97,750	9,17,034	24,55,471	3,57,721	17.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,97,000	0	0	27,97,000	20,97,750	9,17,034	24,55,471	3,57,721	17.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,97,000	0	0	27,97,000	20,97,750	9,17,034	24,55,471	3,57,721	17.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	27,97,000	0	0	27,97,000	20,97,750	9,17,034	24,55,471	3,57,721	17.05
	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										
State Non-Plan										
	Voted:	38,65,000	0	0	38,65,000	28,98,750	1,35,713	16,98,913	-11,99,837	41.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,65,000	0	0	38,65,000	28,98,750	1,35,713	16,98,913	-11,99,837	41.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,65,000	0	0	38,65,000	28,98,750	1,35,713	16,98,913	-11,99,837	41.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	38,65,000	0	0	38,65,000	28,98,750	1,35,713	16,98,913	-11,99,837	41.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	38,65,000	0	0	38,65,000	28,98,750	1,35,713	16,98,913	-11,99,837	41.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,65,000	0	0	38,65,000	28,98,750	1,35,713	16,98,913	-11,99,837	41.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	204,82,49,000	0	0	204,82,49,000	153,61,86,750	13,31,20,129	116,49,51,278	-37,12,35,472	24.17
	Charged:	53,74,91,000	0	0	53,74,91,000	40,31,18,250	4,13,07,209	33,88,64,350	-6,42,53,900	15.94
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 15 UPGRADATION OF JUDICIARY INFRASTRUCTURE										
Share Central Plan										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	4,29,000	2,79,000	186.00
	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	4,29,000	2,79,000	186.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	10,23,234	24,87,654	-50,12,346	66.83
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,40,00,000	0	0	2,40,00,000	1,80,00,000	0	0	-1,80,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,40,00,000	0	0	3,40,00,000	2,55,00,000	10,23,234	24,87,654	-2,30,12,346	90.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,42,00,000	0	0	3,42,00,000	2,56,50,000	10,23,234	29,16,654	-2,27,33,346	88.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 CONSTRUCTION OF DISTRICT ATTORNEY OFFICES										
State Plan										
	Voted:	3,38,00,000	0	0	3,38,00,000	2,53,50,000	0	0	-2,53,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,38,00,000	0	0	3,38,00,000	2,53,50,000	0	0	-2,53,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,38,00,000	0	0	3,38,00,000	2,53,50,000	0	0	-2,53,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 NATIONAL LAW UNIVERSITY										
State Plan										
	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 36 ALTERNATE DISPUTE RESOLUTION (ADR) CENTRES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,05,00,000	0	0	7,05,00,000	5,28,75,000	10,23,234	29,16,654	-4,99,58,346	94.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,05,00,000	0	0	7,05,00,000	5,28,75,000	10,23,234	29,16,654	-4,99,58,346	94.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,05,00,000	0	0	7,05,00,000	5,28,75,000	10,23,234	29,16,654	-4,99,58,346	94.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	7,05,00,000	0	0	7,05,00,000	5,28,75,000	10,23,234	29,16,654	-4,99,58,346	94.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	211,87,49,000	0	0	211,87,49,000	158,90,61,750	13,41,43,363	116,78,67,932	-42,11,93,818	26.51
	Charged:	53,74,91,000	0	0	53,74,91,000	40,31,18,250	4,13,07,209	33,88,64,350	-6,42,53,900	15.94

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,22,89,000	0	0	7,22,89,000	5,42,16,750	40,07,745	3,53,19,568	-1,88,97,182	34.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DEPARTMENT OF FINANCE										
State Non-Plan										
	Voted:	9,67,40,000	0	0	9,67,40,000	7,25,55,000	67,24,661	5,97,67,140	-1,27,87,860	17.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,67,40,000	0	0	9,67,40,000	7,25,55,000	67,24,661	5,97,67,140	-1,27,87,860	17.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,67,40,000	0	0	9,67,40,000	7,25,55,000	67,24,661	5,97,67,140	-1,27,87,860	17.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEPARTMENT OF LAW										
State Non-Plan										
	Voted:	6,02,93,000	0	0	6,02,93,000	4,52,19,750	44,71,493	4,02,09,003	-50,10,747	11.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,02,93,000	0	0	6,02,93,000	4,52,19,750	44,71,493	4,02,09,003	-50,10,747	11.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,02,93,000	0	0	6,02,93,000	4,52,19,750	44,71,493	4,02,09,003	-50,10,747	11.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	114,64,37,000	0	0	114,64,37,000	85,98,27,750	6,25,49,591	56,27,71,900	-29,70,55,850	34.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 091 ATTACHED OFFICES										
SB 01 RESIDENT COMMISSIONER										
State Non-Plan										
	Voted:	2,89,49,000	0	0	2,89,49,000	2,17,11,750	10,55,978	1,03,74,073	-1,13,37,677	52.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,89,49,000	0	0	2,89,49,000	2,17,11,750	10,55,978	1,03,74,073	-1,13,37,677	52.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,89,49,000	0	0	2,89,49,000	2,17,11,750	10,55,978	1,03,74,073	-1,13,37,677	52.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,89,49,000	0	0	2,89,49,000	2,17,11,750	10,55,978	1,03,74,073	-1,13,37,677	52.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	117,53,86,000	0	0	117,53,86,000	88,15,39,500	6,36,05,569	57,31,45,973	-30,83,93,527	34.98
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	47,36,000	0	0	47,36,000	35,52,000	1,46,38,709	7,04,91,921	6,69,39,921	1884.57
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	47,36,000	0	0	47,36,000	35,52,000	1,46,38,709	7,04,91,921	6,69,39,921	1884.57
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									
State Non-Plan									
Voted:	32,36,000	0	0	32,36,000	24,27,000	0	0	-24,27,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	32,36,000	0	0	32,36,000	24,27,000	0	0	-24,27,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	32,36,000	0	0	32,36,000	24,27,000	0	0	-24,27,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	32,36,000	0	0	32,36,000	24,27,000	0	0	-24,27,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	32,36,000	0	0	32,36,000	24,27,000	0	0	-24,27,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	79,72,000	0	0	79,72,000	59,79,000	1,46,38,709	7,04,91,921	6,45,12,921	1078.99
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									
State Non-Plan									
Voted:	1,05,97,000	0	0	1,05,97,000	79,47,750	6,28,220	57,60,143	-21,87,607	27.52
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	1,05,97,000	0	0	1,05,97,000	79,47,750	6,28,220	57,60,143	-21,87,607	27.52
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	1,05,97,000	0	0	1,05,97,000	79,47,750	6,28,220	57,60,143	-21,87,607	27.52
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MANAGEMENT OF HIMACHAL BHAWAN AT NEW DELHI									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	20,00,000	8,06,37,000	4,31,37,000	115.03
	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	20,00,000	8,06,37,000	4,31,37,000	115.03
	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	20,00,000	8,06,37,000	4,31,37,000	115.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,05,97,000	0	0	6,05,97,000	4,54,47,750	26,28,220	8,63,97,143	4,09,49,393	90.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,05,97,000	0	0	6,05,97,000	4,54,47,750	26,28,220	8,63,97,143	4,09,49,393	90.10
	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										
State Non-Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 PAYMENT OF ALLOWANCE TO THE FAMILY AND DEPENDENTS OF EX-RULERS										
State Non-Plan										
	Voted:	7,000	0	0	7,000	5,250	0	72,240	66,990	1,276.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,250	0	72,240	66,990	1276.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	0	7,000	5,250	0	72,240	66,990	1276.00
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	2,42,46,603	54,96,603	29.32
	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	2,42,46,603	54,96,603	29.32
	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	2,42,46,603	54,96,603	29.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ASSISTANCE TO THE FAMILIES OF KILLED/DISABLED DEFENCE PERSONNEL										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	1,00,00,000	3,18,75,000	2,81,25,000	750.00
	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	1,00,00,000	3,18,75,000	2,81,25,000	750.00
	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	1,00,00,000	3,18,75,000	2,81,25,000	750.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 ASSISTANCE TO OTHER MISCELLANEOUS ORGANISATIONS										
State Non-Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	4,87,000	1,12,000	29.87
	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	4,87,000	1,12,000	29.87
	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	4,87,000	1,12,000	29.87
	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										
State Non-Plan										
	Voted:	6,20,00,000	0	0	6,20,00,000	4,65,00,000	75,000	4,09,82,245	-55,17,755	11.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,20,00,000	0	0	6,20,00,000	4,65,00,000	75,000	4,09,82,245	-55,17,755	11.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,20,00,000	0	0	6,20,00,000	4,65,00,000	75,000	4,09,82,245	-55,17,755	11.87
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	1,97,00,000	0	0	1,97,00,000	1,47,75,000	37,00,006	1,77,11,041	29,36,041	19.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,06,18,000	0	0	4,06,18,000	3,04,63,500	52,02,899	2,58,15,566	-46,47,934	15.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MAINTENANCE OF GOVT.ACCOMMODATION AT NEW DELHI										
State Non-Plan										
	Voted:	74,000	0	0	74,000	55,500	0	0	-55,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,000	0	0	74,000	55,500	0	0	-55,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,000	0	0	74,000	55,500	0	0	-55,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,06,92,000	0	0	4,06,92,000	3,05,19,000	52,02,899	2,58,15,566	-47,03,434	15.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 ESTATE MANAGEMENT										
State Non-Plan										
	Voted:	86,44,000	0	0	86,44,000	64,83,000	4,86,320	43,32,882	-21,50,118	33.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,44,000	0	0	86,44,000	64,83,000	4,86,320	43,32,882	-21,50,118	33.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,44,000	0	0	86,44,000	64,83,000	4,86,320	43,32,882	-21,50,118	33.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	86,44,000	0	0	86,44,000	64,83,000	4,86,320	43,32,882	-21,50,118	33.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,93,36,000	0	0	4,93,36,000	3,70,02,000	56,89,219	3,01,48,448	-68,53,552	18.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,93,36,000	0	0	4,93,36,000	3,70,02,000	56,89,219	3,01,48,448	-68,53,552	18.52
	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 01 DIRECTORATE OF SAINIIK WELFARE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	92,68,000	0	0	92,68,000	69,51,000	6,09,441	38,54,573	-30,96,427	44.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,68,000	0	0	92,68,000	69,51,000	6,09,441	38,54,573	-30,96,427	44.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,68,000	0	0	92,68,000	69,51,000	6,09,441	38,54,573	-30,96,427	44.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
State Non-Plan										
	Voted:	2,94,81,000	0	0	2,94,81,000	2,21,10,750	23,67,257	2,17,39,208	-3,71,542	1.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,94,81,000	0	0	2,94,81,000	2,21,10,750	23,67,257	2,17,39,208	-3,71,542	1.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,94,81,000	0	0	2,94,81,000	2,21,10,750	23,67,257	2,17,39,208	-3,71,542	1.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SPECIAL EMPLOYMENT EXCHANGE										
State Non-Plan										
	Voted:	33,17,000	0	0	33,17,000	24,87,750	2,12,267	15,39,106	-9,48,644	38.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,17,000	0	0	33,17,000	24,87,750	2,12,267	15,39,106	-9,48,644	38.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,17,000	0	0	33,17,000	24,87,750	2,12,267	15,39,106	-9,48,644	38.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 H.P.FREEDOM FIGHTERS WELFARE FUND										
State Non-Plan										
	Voted:	12,66,84,000	0	0	12,66,84,000	9,50,13,000	60,45,000	5,70,99,677	-3,79,13,323	39.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,66,84,000	0	0	12,66,84,000	9,50,13,000	60,45,000	5,70,99,677	-3,79,13,323	39.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,66,84,000	0	0	12,66,84,000	9,50,13,000	60,45,000	5,70,99,677	-3,79,13,323	39.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 H.P. FREEDOM FIGHTERS WELFARE BOARD										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	4,49,000	0	0	4,49,000	3,36,750	0	200	-3,36,550	99.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,49,000	0	0	4,49,000	3,36,750	0	200	-3,36,550	99.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,49,000	0	0	4,49,000	3,36,750	0	200	-3,36,550	99.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 ORGANISATION OF FREEDOM FIGHTERS SAMELAN										
State Non-Plan										
	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ASSISTANCE FOR MARRIAGE OF DAUGHTERS AND GRAND DAUGHTERS OF FREEDOM FIGHTERS										
State Non-Plan										
	Voted:	13,00,000	0	0	13,00,000	9,75,000	84,000	4,20,000	-5,55,000	56.92
	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	84,000	4,20,000	-5,55,000	56.92
	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	84,000	4,20,000	-5,55,000	56.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EX-GRATIA GRANT FOR FUNERAL RITES OF DECEASED FREEDOM FIGHTERS										
State Non-Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	20,000	2,90,000	-10,000	3.33
	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	20,000	2,90,000	-10,000	3.33
	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	20,000	2,90,000	-10,000	3.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 G.I.A. TO EX-SERVICEMEN FOR RELIEF AND REHABILITATION (R& RFUND)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	13,00,000	-35,75,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	13,00,000	-35,75,000	73.33
	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	13,00,000	-35,75,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 HIMACHAL PRADESH LOKTANTER PRAHARI SAMAN RASHI										
State Non-Plan										
	Voted:	72,60,000	0	0	72,60,000	54,45,000	13,56,476	13,56,476	-40,88,524	75.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,60,000	0	0	72,60,000	54,45,000	13,56,476	13,56,476	-40,88,524	75.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,60,000	0	0	72,60,000	54,45,000	13,56,476	13,56,476	-40,88,524	75.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,46,69,000	0	0	18,46,69,000	13,85,01,750	1,06,94,441	8,75,99,240	-5,09,02,510	36.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,46,69,000	0	0	18,46,69,000	13,85,01,750	1,06,94,441	8,75,99,240	-5,09,02,510	36.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,46,69,000	0	0	18,46,69,000	13,85,01,750	1,06,94,441	8,75,99,240	-5,09,02,510	36.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2251 SECRETARIAT-SOCIAL SERVICES										
MI 090 SECRETARIAT										
SB 01 DEPARTMENT OF HEALTH & FAMILY WELFARE										
State Non-Plan										
	Voted:	4,41,96,000	0	0	4,41,96,000	3,31,47,000	27,96,307	2,52,28,861	-79,18,139	23.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,41,96,000	0	0	4,41,96,000	3,31,47,000	27,96,307	2,52,28,861	-79,18,139	23.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,41,96,000	0	0	4,41,96,000	3,31,47,000	27,96,307	2,52,28,861	-79,18,139	23.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEPARTMENT OF LOCAL SELF GOVERNMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,64,37,000	0	0	1,64,37,000	1,23,27,750	8,90,551	79,00,110	-44,27,640	35.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,64,37,000	0	0	1,64,37,000	1,23,27,750	8,90,551	79,00,110	-44,27,640	35.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,64,37,000	0	0	1,64,37,000	1,23,27,750	8,90,551	79,00,110	-44,27,640	35.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEPARTMENT OF EDUCATION										
State Non-Plan										
	Voted:	4,00,21,000	0	0	4,00,21,000	3,00,15,750	24,51,802	2,27,13,220	-73,02,530	24.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,21,000	0	0	4,00,21,000	3,00,15,750	24,51,802	2,27,13,220	-73,02,530	24.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,21,000	0	0	4,00,21,000	3,00,15,750	24,51,802	2,27,13,220	-73,02,530	24.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEPARTMENT OF LANGUAGES, CULTURE AFFAIRS AND WELFARE										
State Non-Plan										
	Voted:	1,37,07,000	0	0	1,37,07,000	1,02,80,250	10,36,148	1,05,90,569	3,10,319	3.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,37,07,000	0	0	1,37,07,000	1,02,80,250	10,36,148	1,05,90,569	3,10,319	3.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,37,07,000	0	0	1,37,07,000	1,02,80,250	10,36,148	1,05,90,569	3,10,319	3.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DEPARTMENT OF HOUSING										
State Non-Plan										
	Voted:	79,37,000	0	0	79,37,000	59,52,750	6,31,076	56,34,219	-3,18,531	5.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,37,000	0	0	79,37,000	59,52,750	6,31,076	56,34,219	-3,18,531	5.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,37,000	0	0	79,37,000	59,52,750	6,31,076	56,34,219	-3,18,531	5.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DEPARTMENT OF FOOD & SUPPLIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	3,95,00,000	0	0	3,95,00,000	2,96,25,000	0	7,89,944	-2,88,35,056	97.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,33,82,000	0	0	7,33,82,000	5,50,36,500	16,08,152	1,72,26,430	-3,78,10,070	68.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,33,82,000	0	0	7,33,82,000	5,50,36,500	16,08,152	1,72,26,430	-3,78,10,070	68.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 ASSISTANCE TO OTHER SCIENTIFIC BODIES										
SB 01 GRANT-IN-AID TO IMPLEMENTING AGENCIES										
State Non-Plan										
	Voted:	66,25,000	0	0	66,25,000	49,68,750	0	29,81,000	-19,87,750	40.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,25,000	0	0	66,25,000	49,68,750	0	29,81,000	-19,87,750	40.01
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,43,00,000	0	0	7,43,00,000	5,57,25,000	0	3,34,35,000	-2,22,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,43,00,000	0	0	7,43,00,000	5,57,25,000	0	3,34,35,000	-2,22,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,09,25,000	0	0	8,09,25,000	6,06,93,750	0	3,64,16,000	-2,42,77,750	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,09,25,000	0	0	8,09,25,000	6,06,93,750	0	3,64,16,000	-2,42,77,750	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,43,07,000	0	0	15,43,07,000	11,57,30,250	16,08,152	5,36,42,430	-6,20,87,820	53.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,43,07,000	0	0	15,43,07,000	11,57,30,250	16,08,152	5,36,42,430	-6,20,87,820	53.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3435 ECOLOGY AND ENVIRONMENT										
SM 03 ENVIRONMENTAL RESEARCH AND ECOLOGICAL REGENERATION										
MI 103 RESEARCH AND ECOLOGICAL REGENERATION										
SB 01 SCHEME FOR ECOLOGICAL DEVELOPEMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3435 ECOLOGY AND ENVIRONMENT										
State Non-Plan										
	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	4,05,000	-2,70,000	40.00
	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	4,05,000	-2,70,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,96,00,000	0	0	1,96,00,000	1,47,00,000	0	88,20,000	-58,80,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,96,00,000	0	0	1,96,00,000	1,47,00,000	0	88,20,000	-58,80,000	40.00
	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	0	92,25,000	-61,50,000	40.00
	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	0	92,25,000	-61,50,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,05,00,000	0	0	2,05,00,000	1,53,75,000	0	92,25,000	-61,50,000	40.00
	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	0	92,25,000	-61,50,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 090 SECRETARIAT										
SB 01 DEPARTMENT OF AGRICULTURE										
State Non-Plan										
	Voted:	3,32,90,000	0	0	3,32,90,000	2,49,67,500	20,53,915	1,72,45,015	-77,22,485	30.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,32,90,000	0	0	3,32,90,000	2,49,67,500	20,53,915	1,72,45,015	-77,22,485	30.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,32,90,000	0	0	3,32,90,000	2,49,67,500	20,53,915	1,72,45,015	-77,22,485	30.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEPARTMENT OF HORTICULTURE										
State Non-Plan										
	Voted:	1,72,53,000	0	0	1,72,53,000	1,29,39,750	9,40,376	89,12,123	-40,27,627	31.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,72,53,000	0	0	1,72,53,000	1,29,39,750	9,40,376	89,12,123	-40,27,627	31.13

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:									
	Charged:									
Sub Total(Sub):	Voted:	1,72,53,000	0	0	1,72,53,000	1,29,39,750	9,40,376	89,12,123	-40,27,627	31.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEPARTMENT OF COOPERATION										
State Non-Plan										
	Voted:									
	Charged:									
Sub Total(P/NP):	Voted:	1,33,63,000	0	0	1,33,63,000	1,00,22,250	9,45,302	87,12,348	-13,09,902	13.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,33,63,000	0	0	1,33,63,000	1,00,22,250	9,45,302	87,12,348	-13,09,902	13.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEPARTMENT OF ANIMAL HUSBANDRY										
State Non-Plan										
	Voted:									
	Charged:									
Sub Total(P/NP):	Voted:	1,42,86,000	0	0	1,42,86,000	1,07,14,500	8,54,114	82,69,178	-24,45,322	22.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,42,86,000	0	0	1,42,86,000	1,07,14,500	8,54,114	82,69,178	-24,45,322	22.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DEPARTMENT OF RURAL INTEGRATED DEVELOPMENT AND PANCHAYATI RAJ										
State Non-Plan										
	Voted:									
	Charged:									
Sub Total(P/NP):	Voted:	1,38,17,000	0	0	1,38,17,000	1,03,62,750	8,21,836	73,72,483	-29,90,267	28.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,17,000	0	0	1,38,17,000	1,03,62,750	8,21,836	73,72,483	-29,90,267	28.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DEPARTMENT OF FOREST FARMING AND ENVIRONMENTAL CONSERVATION										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	3,25,63,000	0	0	3,25,63,000	2,44,22,250	21,36,892	2,01,11,173	-43,11,077	17.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,25,63,000	0	0	3,25,63,000	2,44,22,250	21,36,892	2,01,11,173	-43,11,077	17.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,25,63,000	0	0	3,25,63,000	2,44,22,250	21,36,892	2,01,11,173	-43,11,077	17.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEPARTMENT OF INDUSTRIES										
State Non-Plan										
	Voted:	3,41,52,000	0	0	3,41,52,000	2,56,14,000	17,05,795	1,52,87,048	-1,03,26,952	40.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,41,52,000	0	0	3,41,52,000	2,56,14,000	17,05,795	1,52,87,048	-1,03,26,952	40.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,41,52,000	0	0	3,41,52,000	2,56,14,000	17,05,795	1,52,87,048	-1,03,26,952	40.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 DEPARTMENT OF TRANSPORT AND TOURISM										
State Non-Plan										
	Voted:	1,94,21,000	0	0	1,94,21,000	1,45,65,750	8,11,259	83,02,917	-62,62,833	43.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,94,21,000	0	0	1,94,21,000	1,45,65,750	8,11,259	83,02,917	-62,62,833	43.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,94,21,000	0	0	1,94,21,000	1,45,65,750	8,11,259	83,02,917	-62,62,833	43.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 DEPARTMENT OF LABOUR,EMPLOYMENT AND TRAINING										
State Non-Plan										
	Voted:	1,02,19,000	0	0	1,02,19,000	76,64,250	7,94,079	62,49,976	-14,14,274	18.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,02,19,000	0	0	1,02,19,000	76,64,250	7,94,079	62,49,976	-14,14,274	18.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,02,19,000	0	0	1,02,19,000	76,64,250	7,94,079	62,49,976	-14,14,274	18.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEPARTMENT OF PLANNING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
Sub Total(Min):	Voted:	7,90,00,000	0	0	7,90,00,000	5,92,50,000	0	0	-5,92,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,90,00,000	0	0	7,90,00,000	5,92,50,000	0	0	-5,92,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,90,00,000	0	0	7,90,00,000	5,92,50,000	0	0	-5,92,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 800 OTHER EXPENDITURE										
SB 03 WAR MEMORIAL MUSEUM AT DHARAMSHALA										
State Non-Plan										
	Voted:	0	0	0	0	0	0	12,44,840	12,44,840	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	12,44,840	12,44,840	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	12,44,840	12,44,840	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	12,44,840	12,44,840	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	0	0	0	0	0	12,44,840	12,44,840	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	12,44,840	12,44,840	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	8,56,00,000	0	0	8,56,00,000	6,42,00,000	0	12,44,840	-6,29,55,160	98.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	252,71,10,000	0	0	252,71,10,000	189,53,32,500	15,23,69,360	144,39,82,824	-45,13,49,676	23.81
	Charged:	13,58,23,000	0	0	13,58,23,000	10,18,67,250	1,63,54,054	9,12,49,790	-1,06,17,460	10.42

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	7,51,41,000	0	0	7,51,41,000	5,63,55,750	51,87,258	4,54,54,023	-1,09,01,727	19.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,51,41,000	0	0	7,51,41,000	5,63,55,750	51,87,258	4,54,54,023	-1,09,01,727	19.34
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	15,357	-59,643	79.52
	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	15,357	-59,643	79.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,52,41,000	0	0	7,52,41,000	5,64,30,750	51,87,258	4,54,69,380	-1,09,61,370	19.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SETTLEMENT OFFICER SHIMLA ESTABLISHMENT										
State Non-Plan										
	Voted:	28,59,74,000	0	0	28,59,74,000	21,44,80,500	1,33,56,581	12,22,76,181	-9,22,04,319	42.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,59,74,000	0	0	28,59,74,000	21,44,80,500	1,33,56,581	12,22,76,181	-9,22,04,319	42.99
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	38,521	-36,479	48.64
	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	38,521	-36,479	48.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,60,74,000	0	0	28,60,74,000	21,45,55,500	1,33,56,581	12,23,14,702	-9,22,40,798	42.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SETTLEMENT OFFICER KANGRA ESTABLISHMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	1,00,628	6,63,339	5,88,339	784.45
	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	1,00,628	6,63,339	5,88,339	784.45
	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	1,00,628	6,63,339	5,88,339	784.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON SALE OF JUDICIAL STAMPS										
State Non-Plan										
	Voted:	0	0	0	0	0	0	60	60	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	60	60	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	60	60	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	60	60	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	1,00,628	6,63,399	5,88,399	784.53
	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										
State Non-Plan										
	Voted:	2,26,89,000	0	0	2,26,89,000	1,70,16,750	0	0	-1,70,16,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,26,89,000	0	0	2,26,89,000	1,70,16,750	0	0	-1,70,16,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,26,89,000	0	0	2,26,89,000	1,70,16,750	0	0	-1,70,16,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,26,89,000	0	0	2,26,89,000	1,70,16,750	0	0	-1,70,16,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 EXPENSES ON SALE OF STAMPS										
SB 01 SALE THROUGH STAMP VENDORS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	15,30,946	1,02,48,245	1,01,73,245	13,564.33
	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	15,30,946	1,02,48,245	1,01,73,245	13564.33
	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	15,30,946	1,02,48,245	1,01,73,245	13564.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SALE OF NOTORIAL STAMPS										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	1,45,358	8,69,076	7,94,076	1,058.77
	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	1,45,358	8,69,076	7,94,076	1058.77
	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	1,45,358	8,69,076	7,94,076	1058.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SALE OF REVENUE STAMPS										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	24,680	3,72,260	2,97,260	396.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	24,680	3,72,260	2,97,260	396.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	24,680	3,72,260	2,97,260	396.35
	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	17,00,984	1,14,89,581	1,12,64,581	5006.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,29,89,000	0	0	2,29,89,000	1,72,41,750	17,00,984	1,14,89,581	-57,52,169	33.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 SCHEME OF REGISTRATION										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	59,40,000	0	0	59,40,000	44,55,000	1,05,464	27,35,763	-17,19,237	38.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,40,000	0	0	59,40,000	44,55,000	1,05,464	27,35,763	-17,19,237	38.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,40,000	0	0	59,40,000	44,55,000	1,05,464	27,35,763	-17,19,237	38.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	59,40,000	0	0	59,40,000	44,55,000	1,05,464	27,35,763	-17,19,237	38.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	59,40,000	0	0	59,40,000	44,55,000	1,05,464	27,35,763	-17,19,237	38.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,90,29,000	0	0	2,90,29,000	2,17,71,750	19,07,076	1,48,88,743	-68,83,007	31.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2053 DISTRICT ADMINISTRATION										
MI 093 DISTRICT ESTABLISHMENTS										
SB 01 GENERAL ESTABLISHMENT										
State Non-Plan										
	Voted:	179,13,40,000	0	0	179,13,40,000	134,35,05,000	11,25,73,907	101,61,01,459	-32,74,03,541	24.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	179,13,40,000	0	0	179,13,40,000	134,35,05,000	11,25,73,907	101,61,01,459	-32,74,03,541	24.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	179,13,40,000	0	0	179,13,40,000	134,35,05,000	11,25,73,907	101,61,01,459	-32,74,03,541	24.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON DISTRICT PASSPORT CELL										
State Non-Plan										
	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										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
Sub Total(P/NP):	Voted:	1,02,53,000	0	0	1,02,53,000	76,89,750	0	-76,89,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,02,53,000	0	0	1,02,53,000	76,89,750	0	-76,89,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,69,44,000	0	0	1,69,44,000	1,27,08,000	8,00,000	-94,38,675	74.27
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,69,44,000	0	0	1,69,44,000	1,27,08,000	8,00,000	-94,38,675	74.27
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,69,44,000	0	0	1,69,44,000	1,27,08,000	8,00,000	-94,38,675	74.27
	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									
State Non-Plan									
	Voted:	9,08,000	0	0	9,08,000	6,81,000	3,24,850	-3,56,150	52.30
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,08,000	0	0	9,08,000	6,81,000	3,24,850	-3,56,150	52.30
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,08,000	0	0	9,08,000	6,81,000	3,24,850	-3,56,150	52.30
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,08,000	0	0	9,08,000	6,81,000	3,24,850	-3,56,150	52.30
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,08,000	0	0	9,08,000	6,81,000	3,24,850	-3,56,150	52.30
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,08,000	0	0	9,08,000	6,81,000	3,24,850	-3,56,150	52.30
	Charged:	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE									
SM 01 REHABILITATION									
MI 202 OTHER REHABILITATION SCHEMES									
SB 01 REHABILITATION OF DISPLACED PERSONS									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,27,29,000	0	0	1,27,29,000	95,46,750	5,93,530	52,36,658	-43,10,092	45.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,27,29,000	0	0	1,27,29,000	95,46,750	5,93,530	52,36,658	-43,10,092	45.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,27,29,000	0	0	1,27,29,000	95,46,750	5,93,530	52,36,658	-43,10,092	45.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,27,29,000	0	0	1,27,29,000	95,46,750	5,93,530	52,36,658	-43,10,092	45.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,27,29,000	0	0	1,27,29,000	95,46,750	5,93,530	52,36,658	-43,10,092	45.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,27,29,000	0	0	1,27,29,000	95,46,750	5,93,530	52,36,658	-43,10,092	45.15
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
SM 01 DROUGHT										
MI 101 GRATUITOUS RELIEF										
SB 07 EXPENDITURE ON SUPPLY OF MEDICINES										
State Non-Plan										
	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
SM 02 FLOODS, CYCLONES ETC.										
MI 101 GRATUITOUS RELIEF										
SB 01 CASH DOLES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	30,00,00,000	0	0	30,00,00,000	22,50,00,000	2,00,000	29,09,30,000	6,59,30,000	29.30
	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	2,00,000	29,09,30,000	6,59,30,000	29.30
	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	2,00,000	29,09,30,000	6,59,30,000	29.30
	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	2,00,000	29,09,30,000	6,59,30,000	29.30
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 DRINKING WATER SUPPLY										
SB 01 EXPENDITURE ON DRINKING WATER										
State Non-Plan										
	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
MI 104 SUPPLY OF FODDER										
SB 01 EXPENDITURE ON SUPPLY OF FODDER										
State Non-Plan										
	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
MI 106 REPAIRS AND RESTORATION OF DAMAGED ROADS AND BRIDGES										
SB 01 REPAIRS OF ROADS AND BRIDGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	110,00,00,000	0	0	110,00,00,000	82,50,00,000	1,86,24,816	20,92,86,000	-61,57,14,000	74.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	110,00,00,000	0	0	110,00,00,000	82,50,00,000	1,86,24,816	20,92,86,000	-61,57,14,000	74.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	110,00,00,000	0	0	110,00,00,000	82,50,00,000	1,86,24,816	20,92,86,000	-61,57,14,000	74.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	110,00,00,000	0	0	110,00,00,000	82,50,00,000	1,86,24,816	20,92,86,000	-61,57,14,000	74.63
	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										
State Non-Plan										
	Voted:	52,00,00,000	0	0	52,00,00,000	39,00,00,000	1,03,99,647	15,00,00,000	-24,00,00,000	61.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,00,00,000	0	0	52,00,00,000	39,00,00,000	1,03,99,647	15,00,00,000	-24,00,00,000	61.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,00,00,000	0	0	52,00,00,000	39,00,00,000	1,03,99,647	15,00,00,000	-24,00,00,000	61.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	52,00,00,000	0	0	52,00,00,000	39,00,00,000	1,03,99,647	15,00,00,000	-24,00,00,000	61.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 EX-GRATIA PAYMENTS TO BEREAVED FAMILIES										
SB 01 EX-GRATIA PAYMENT										
State Non-Plan										
	Voted:	75,00,00,000	0	0	75,00,00,000	56,25,00,000	0	6,91,00,000	-49,34,00,000	87.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,00,000	0	0	75,00,00,000	56,25,00,000	0	6,91,00,000	-49,34,00,000	87.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,00,000	0	0	75,00,00,000	56,25,00,000	0	6,91,00,000	-49,34,00,000	87.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,00,000	0	0	75,00,00,000	56,25,00,000	0	6,91,00,000	-49,34,00,000	87.72
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	8,55,00,000	-10,20,00,000	54.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	8,55,00,000	-10,20,00,000	54.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	8,55,00,000	-10,20,00,000	54.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	8,55,00,000	-10,20,00,000	54.40
	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										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	1,25,00,000	-2,50,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	1,25,00,000	-2,50,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	1,25,00,000	-2,50,00,000	66.67
	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	1,25,00,000	-2,50,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 193 ASSISTANCE TO LOCAL BODIES AND OTHER NON GOVERNMENT BODIES/INSTITUTIONS										
SB 01 ASSISTANCE TO LOCAL BODIES AND OTHER NON GOVT. BOARDS / INSTITUTIONS										
State Non-Plan										
	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	18,26,000	12,53,32,400	-47,46,67,600	79.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	18,26,000	12,53,32,400	-47,46,67,600	79.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	18,26,000	12,53,32,400	-47,46,67,600	79.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	18,26,000	12,53,32,400	-47,46,67,600	79.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	379,00,00,000	0	0	379,00,00,000	284,25,00,000	3,10,50,463	94,26,48,400	-189,98,51,600	66.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 STATE DISASTER RESPONSE FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 101 TRANSFER TO RESERVE FUND AND DEPOSIT ACCOUNTS STATE DISASTER RESPONSE FUND										
SB 01 CALAMITY RELIEF FUND INTER ACCOUNT TRANSACTION/ TRANSFER TO STATE DISASTER RESPONSE FUND										
State Non-Plan										
	Voted:	454,00,00,000	0	0	454,00,00,000	340,50,00,000	5,00,00,000	140,95,00,000	*****	58.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	454,00,00,000	0	0	454,00,00,000	340,50,00,000	5,00,00,000	140,95,00,000	-199,55,00,000	58.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	454,00,00,000	0	0	454,00,00,000	340,50,00,000	5,00,00,000	140,95,00,000	-199,55,00,000	58.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NATIONAL CALAMITY CONTINGENCY FUND										
Full Central Non-Plan										
	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:	454,00,01,000	0	0	454,00,01,000	340,50,00,750	5,00,00,000	140,95,00,000	-199,55,00,750	58.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	454,00,01,000	0	0	454,00,01,000	340,50,00,750	5,00,00,000	140,95,00,000	-199,55,00,750	58.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 102 MANAGEMENT OF NATURAL DISASTER, CONTINGENCY PLANS IN DISASTER PRONE AREAS										
SB 01 EXPENDITURE ON NATURAL DISASTER CONTINGENCY PLANS IN DISASTER PRONE AREAS										
Full Central Non-Plan										
	Voted:	0	0	0	0	0	0	26,34,000	26,34,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	26,34,000	26,34,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	45,00,00,000	0	0	45,00,00,000	33,75,00,000	3,15,000	3,15,000	-33,71,85,000	99.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,00,000	0	0	45,00,00,000	33,75,00,000	3,15,000	3,15,000	-33,71,85,000	99.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,00,000	0	0	45,00,00,000	33,75,00,000	3,15,000	29,49,000	-33,45,51,000	99.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CAPACITY BUILDING										
State Non-Plan										
	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	0	-18,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	0	-18,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	0	-18,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,00,00,000	0	0	70,00,00,000	52,50,00,000	3,15,000	29,49,000	-52,20,51,000	99.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 ASSISTANCE TO STATES FROM NATIONAL DISASTER RESPONSE FUND										
SB 01 EXPENDITURE ON NATIONAL DISASTER RESPONSE FUND										
Full Central Non-Plan										
	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:	70,00,01,000	0	0	70,00,01,000	52,50,00,750	3,15,000	29,49,000	-52,20,51,750	99.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	908,00,02,000	0	0	908,00,02,000	681,00,01,500	8,13,65,463	235,50,97,400	-445,49,04,100	65.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 111 AGRICULTURAL ECONOMICS AND STATISTICS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2506 LAND REFORMS										
SB 02 DISTRICT ESTABLISHMENTS										
State Non-Plan										
	Voted:	3,55,78,000	0	0	3,55,78,000	2,66,83,500	9,49,629	94,60,376	-1,72,23,124	64.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,55,78,000	0	0	3,55,78,000	2,66,83,500	9,49,629	94,60,376	-1,72,23,124	64.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,55,78,000	0	0	3,55,78,000	2,66,83,500	9,49,629	94,60,376	-1,72,23,124	64.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,64,98,000	0	0	7,64,98,000	5,73,73,500	19,76,550	2,02,46,568	-3,71,26,932	64.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,64,98,000	0	0	7,64,98,000	5,73,73,500	19,76,550	2,02,46,568	-3,71,26,932	64.71
	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										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	2,26,181	21,19,294	20,44,294	2,725.73
	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	2,26,181	21,19,294	20,44,294	2725.73
	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	2,26,181	21,19,294	20,44,294	2725.73
	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	2,26,181	21,19,294	20,44,294	2725.73
	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	2,26,181	21,19,294	20,44,294	2725.73
	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	2,26,181	21,19,294	20,44,294	2725.73
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	8,12,67,000	0	0	8,12,67,000	6,09,50,250	67,09,485	6,42,94,008	33,43,758	5.49
	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										
State Non-Plan										
	Voted:	2,33,43,000	0	0	2,33,43,000	1,75,07,250	17,62,004	1,76,51,076	1,43,826	.82
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,33,43,000	0	0	2,33,43,000	1,75,07,250	17,62,004	1,76,51,076	1,43,826	0.82
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,33,43,000	0	0	2,33,43,000	1,75,07,250	17,62,004	1,76,51,076	1,43,826	0.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ASSISTANCE TO ANIMAL HUSBANDRY DEPARTMENT FOR GOVANSH										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	4,00,00,000	4,00,00,000	3,99,99,250	*****
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,000	0	0	1,000	750	4,00,00,000	4,00,00,000	3,99,99,250	5333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,000	0	0	1,000	750	4,00,00,000	4,00,00,000	3,99,99,250	5333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ASSISTACE TO HEALTH AND FAMILY WELFARE DEPARTMENT FOR 108-AMBULANCE SERVICES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	4,00,00,000	4,00,00,000	3,99,99,250	*****
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,000	0	0	1,000	750	4,00,00,000	4,00,00,000	3,99,99,250	5333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,000	0	0	1,000	750	4,00,00,000	4,00,00,000	3,99,99,250	5333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	2,33,45,000	0	0	2,33,45,000	1,75,08,750	8,17,62,004	9,76,51,076	8,01,42,326	457.73
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	2,33,45,000	0	0	2,33,45,000	1,75,08,750	8,17,62,004	9,76,51,076	8,01,42,326	457.73
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	0	0	-4,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	0	0	-4,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	0	0	-4,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,63,33,000	0	0	10,63,33,000	7,97,49,750	0	0	-7,97,49,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,63,33,000	0	0	10,63,33,000	7,97,49,750	0	0	-7,97,49,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	84,73,16,000	0	0	84,73,16,000	63,54,87,000	12,60,87,264	50,49,32,717	-13,05,54,283	20.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4047 CAPITAL OUTLAY ON OTHER FISCAL SERVICES										
MI 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 INVESTMENT IN EQUITY SHARES OF GOODS AND SERVICES TAX NETWORK										
State Non-Plan										
	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
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 09 EXCISE AND TAXATION										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	65,21,38,000	0	0	65,21,38,000	48,91,03,500	5,27,11,691	44,25,74,394	-4,65,29,106	9.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,21,38,000	0	0	65,21,38,000	48,91,03,500	5,27,11,691	44,25,74,394	-4,65,29,106	9.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,21,38,000	0	0	65,21,38,000	48,91,03,500	5,27,11,691	44,25,74,394	-4,65,29,106	9.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	728,69,55,000	0	0	728,69,55,000	546,52,16,250	48,52,56,704	457,13,39,664	-89,38,76,586	16.36
	Charged:	0	0	0	0	0	0	1,04,328	1,04,328	100.00
MI 111 RAILWAY POLICE										
SB 01 CRIME POLICE										
State Non-Plan										
	Voted:	6,05,10,000	0	0	6,05,10,000	4,53,82,500	34,03,672	3,02,71,530	-1,51,10,970	33.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,05,10,000	0	0	6,05,10,000	4,53,82,500	34,03,672	3,02,71,530	-1,51,10,970	33.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,05,10,000	0	0	6,05,10,000	4,53,82,500	34,03,672	3,02,71,530	-1,51,10,970	33.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ORDER POLICE										
State Non-Plan										
	Voted:	2,20,92,000	0	0	2,20,92,000	1,65,69,000	16,59,526	1,56,75,715	-8,93,285	5.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,20,92,000	0	0	2,20,92,000	1,65,69,000	16,59,526	1,56,75,715	-8,93,285	5.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,20,92,000	0	0	2,20,92,000	1,65,69,000	16,59,526	1,56,75,715	-8,93,285	5.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,26,02,000	0	0	8,26,02,000	6,19,51,500	50,63,198	4,59,47,245	-1,60,04,255	25.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 114 WIRELESS AND COMPUTERS										
SB 01 POLICE RADIO STAFF										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	28,35,06,000	0	0	28,35,06,000	21,26,29,500	1,72,90,078	16,51,83,862	-4,74,45,638	22.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,35,06,000	0	0	28,35,06,000	21,26,29,500	1,72,90,078	16,51,83,862	-4,74,45,638	22.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,35,06,000	0	0	28,35,06,000	21,26,29,500	1,72,90,078	16,51,83,862	-4,74,45,638	22.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,35,06,000	0	0	28,35,06,000	21,26,29,500	1,72,90,078	16,51,83,862	-4,74,45,638	22.31
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 115 MODERNISATION OF POLICE FORCE										
SB 01 DISTRICT EXECUTIVE FORCE										
Share Central Non-Plan										
	Voted:	7,000	0	0	7,000	5,250	0	68,70,291	68,65,041	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,250	0	68,70,291	68,65,041	130762.69
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	6,000	0	0	6,000	4,500	0	2,90,162	2,85,662	6,348.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	4,500	0	2,90,162	2,85,662	6348.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,000	0	0	13,000	9,750	0	71,60,453	71,50,703	73340.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SECURITY RELATED EXPENDITURE										
Full Central Non-Plan										
	Voted:	2,80,35,000	0	0	2,80,35,000	2,10,26,250	54,19,723	2,60,52,519	50,26,269	23.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,80,35,000	0	0	2,80,35,000	2,10,26,250	54,19,723	2,60,52,519	50,26,269	23.90
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,500	0	88,379	86,879	5791.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STRENGTHENING OF FORENSIC SCINCE LABORATORY										
Full Central Non-Plan										
	Voted:	3,000	0	0	3,000	2,250	10,02,582	1,01,31,225	1,01,28,975	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,000	0	0	3,000	2,250	10,02,582	1,01,31,225	1,01,28,975	450176.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,000	0	0	3,000	2,250	10,02,582	1,01,31,225	1,01,28,975	450176.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,89,12,000	0	0	8,89,12,000	6,66,84,000	68,36,436	6,29,53,419	-37,30,581	5.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1385,16,42,000	0	0	1385,16,42,000	1038,87,31,500	89,80,91,445	819,16,08,465	-219,71,23,035	21.15
	Charged:	0	0	0	0	0	0	1,04,328	1,04,328	100.00
MH 2056 JAILS										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER STAFF										
Full Central Non-Plan										
	Voted:	1,000	0	0	1,000	750	55,82,958	78,03,783	78,03,033	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	55,82,958	78,03,783	78,03,033	1040404.40
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,96,17,000	0	0	1,96,17,000	1,47,12,750	16,32,249	1,46,86,580	-26,170	.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,96,17,000	0	0	1,96,17,000	1,47,12,750	16,32,249	1,46,86,580	-26,170	0.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,96,18,000	0	0	1,96,18,000	1,47,13,500	72,15,207	2,24,90,363	77,76,863	52.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,96,18,000	0	0	1,96,18,000	1,47,13,500	72,15,207	2,24,90,363	77,76,863	52.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 JAILS										
SB 01 JAIL ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2056 JAILS										
State Non-Plan										
	Voted:	31,73,02,000	0	0	31,73,02,000	23,79,76,500	2,39,91,063	21,12,48,589	-2,67,27,911	11.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,73,02,000	0	0	31,73,02,000	23,79,76,500	2,39,91,063	21,12,48,589	-2,67,27,911	11.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,73,02,000	0	0	31,73,02,000	23,79,76,500	2,39,91,063	21,12,48,589	-2,67,27,911	11.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MORDERNISATION OF JAILS ADMINISTRATION										
State Non-Plan										
	Voted:	3,17,14,000	0	0	3,17,14,000	2,37,85,500	17,94,225	1,58,34,014	-79,51,486	33.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,17,14,000	0	0	3,17,14,000	2,37,85,500	17,94,225	1,58,34,014	-79,51,486	33.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,17,14,000	0	0	3,17,14,000	2,37,85,500	17,94,225	1,58,34,014	-79,51,486	33.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,90,16,000	0	0	34,90,16,000	26,17,62,000	2,57,85,288	22,70,82,603	-3,46,79,397	13.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 JAIL MANUFACTURES										
SB 01 JAIL INDUSTRY										
State Non-Plan										
	Voted:	1,14,65,000	0	0	1,14,65,000	85,98,750	10,42,106	71,68,208	-14,30,542	16.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,14,65,000	0	0	1,14,65,000	85,98,750	10,42,106	71,68,208	-14,30,542	16.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,14,65,000	0	0	1,14,65,000	85,98,750	10,42,106	71,68,208	-14,30,542	16.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,14,65,000	0	0	1,14,65,000	85,98,750	10,42,106	71,68,208	-14,30,542	16.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,00,99,000	0	0	38,00,99,000	28,50,74,250	3,40,42,601	25,67,41,174	-2,83,33,076	9.94
	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.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 20 MAINTENANCE EXP. ON JAIL DEPTT.'S BUILDINGS										
State Non-Plan										
	Voted:	56,27,000	0	0	56,27,000	42,20,250	0	28,61,287	-13,58,963	32.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,27,000	0	0	56,27,000	42,20,250	0	28,61,287	-13,58,963	32.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,27,000	0	0	56,27,000	42,20,250	0	28,61,287	-13,58,963	32.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MAINTENANCE EXP. ON HOME GAURDS DEPTTS.'S BUILDINGS										
State Non-Plan										
	Voted:	6,44,000	0	0	6,44,000	4,83,000	76,039	1,59,601	-3,23,399	66.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,44,000	0	0	6,44,000	4,83,000	76,039	1,59,601	-3,23,399	66.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,44,000	0	0	6,44,000	4,83,000	76,039	1,59,601	-3,23,399	66.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 MAINTENANCE EXP. ON POLICE DEPARTMENTS BUILDINGS										
State Non-Plan										
	Voted:	2,33,09,000	0	0	2,33,09,000	1,74,81,750	16,07,329	1,06,34,789	-68,46,961	39.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,33,09,000	0	0	2,33,09,000	1,74,81,750	16,07,329	1,06,34,789	-68,46,961	39.17
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	77,00,000	0	0	77,00,000	57,75,000	7,00,000	36,07,343	-21,67,657	37.54
	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	7,00,000	36,07,343	-21,67,657	37.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,10,09,000	0	0	3,10,09,000	2,32,56,750	23,07,329	1,42,42,132	-90,14,618	38.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 MAINTAINANCE OF VIGILANCE AND FORENSIC LABORATORY BUILDINGS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	5,85,000	0	0	5,85,000	4,38,750	0	1,27,143	-3,11,607	71.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,85,000	0	0	5,85,000	4,38,750	0	1,27,143	-3,11,607	71.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,85,000	0	0	5,85,000	4,38,750	0	1,27,143	-3,11,607	71.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 EXPENDITURE ON REPAIR AND MAINTENANCE OF FIRE SERVICES DEPARTMENT BUILDINGS										
State Non-Plan										
	Voted:	6,44,000	0	0	6,44,000	4,83,000	0	0	-4,83,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,44,000	0	0	6,44,000	4,83,000	0	0	-4,83,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,44,000	0	0	6,44,000	4,83,000	0	0	-4,83,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 MAINTENANCE OF VIGILANCE AND ANTICORRUPTION BUREAU BUILDINGS										
State Non-Plan										
	Voted:	4,82,000	0	0	4,82,000	3,61,500	0	4,45,314	83,814	23.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,82,000	0	0	4,82,000	3,61,500	0	4,45,314	83,814	23.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,82,000	0	0	4,82,000	3,61,500	0	4,45,314	83,814	23.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,89,91,000	0	0	3,89,91,000	2,92,43,250	23,83,368	1,78,35,477	-1,14,07,773	39.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,89,91,000	0	0	3,89,91,000	2,92,43,250	23,83,368	1,78,35,477	-1,14,07,773	39.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,89,91,000	0	0	3,89,91,000	2,92,43,250	23,83,368	1,78,35,477	-1,14,07,773	39.01
	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

State Non-Plan

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Min):	Voted:	42,73,94,000	0	0	42,73,94,000	32,05,45,500	2,68,96,944	22,49,04,114	-9,56,41,386	29.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 FIRE PROTECTION AND CONTROL										
SB 01 H.Q STAFF										
State Non-Plan										
	Voted:	97,83,000	0	0	97,83,000	73,37,250	5,57,632	47,40,428	-25,96,822	35.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,83,000	0	0	97,83,000	73,37,250	5,57,632	47,40,428	-25,96,822	35.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,83,000	0	0	97,83,000	73,37,250	5,57,632	47,40,428	-25,96,822	35.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTT STAFF										
State Non-Plan										
	Voted:	35,23,90,000	0	0	35,23,90,000	26,42,92,500	2,79,67,252	25,53,98,391	-88,94,109	3.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,23,90,000	0	0	35,23,90,000	26,42,92,500	2,79,67,252	25,53,98,391	-88,94,109	3.37
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	40,23,90,000	0	0	40,23,90,000	30,17,92,500	2,79,67,252	25,53,98,391	-4,63,94,109	15.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	41,21,73,000	0	0	41,21,73,000	30,91,29,750	2,85,24,884	26,01,38,819	-4,89,90,931	15.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	84,48,63,000	0	0	84,48,63,000	63,36,47,250	5,57,13,982	48,82,13,073	-14,54,34,177	22.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 06 POLICE HOUSING										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	95,77,000	0	0	95,77,000	71,82,750	5,31,000	40,97,800	-30,84,950	42.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,77,000	0	0	95,77,000	71,82,750	5,31,000	40,97,800	-30,84,950	42.95
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	6,09,912	59,63,697	-30,36,303	33.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	6,09,912	59,63,697	-30,36,303	33.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,15,77,000	0	0	2,15,77,000	1,61,82,750	11,40,912	1,00,61,497	-61,21,253	37.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MAINTENANCE OF RESIDENTIAL BUILDINGS OF STATE FORENSIC SCIENCE LABORATORY										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,15,78,000	0	0	2,15,78,000	1,61,83,500	11,40,912	1,00,61,497	-61,22,003	37.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,15,78,000	0	0	2,15,78,000	1,61,83,500	11,40,912	1,00,61,497	-61,22,003	37.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 07 OTHER HOUSING										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	1,87,000	0	0	1,87,000	1,40,250	0	15,603	-1,24,647	88.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,87,000	0	0	1,87,000	1,40,250	0	15,603	-1,24,647	88.87
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,87,000	0	0	1,87,000	1,40,250	0	15,603	-1,24,647	88.87

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	4,58,814	6,40,771	6,40,021	85,336.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,500	4,58,814	6,40,771	6,39,271	42618.07
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	31,59,00,000	0	0	31,59,00,000	23,69,25,000	36,44,000	45,29,842	-23,23,95,158	98.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	53,00,000	0	0	53,00,000	39,75,000	0	0	-39,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,12,00,000	0	0	32,12,00,000	24,09,00,000	36,44,000	45,29,842	-23,63,70,158	98.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,86,03,000	0	0	36,86,03,000	27,64,52,250	76,26,533	1,03,29,443	-26,61,22,807	96.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF STATE FORENSIC SCIENCE LABORATORY										
Full Central Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	2,06,500	2,05,750	27,433.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	2,06,500	2,05,750	27433.33
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	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
State Plan										
	Voted:	8,86,00,000	0	0	8,86,00,000	6,64,50,000	74,970	1,69,04,727	-4,95,45,273	74.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,86,00,000	0	0	8,86,00,000	6,64,50,000	74,970	1,69,04,727	-4,95,45,273	74.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,86,02,000	0	0	8,86,02,000	6,64,51,500	74,970	1,71,11,227	-4,93,40,273	74.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF STAFF ACCOMMODATION TO STATE VIGILANCE AND ANTI CORRUPTION BUREAU										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
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
Sub Total(Min):	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(SM):	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(Mjr):	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(R/C):	Voted:	62,64,08,000	0	0	62,64,08,000	46,98,06,000	2,90,86,503	6,97,67,369	-40,00,38,631	85.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1611,84,16,000	0	0	1611,84,16,000	1208,88,12,000	104,06,00,760	922,75,07,814	-286,13,04,186	23.67
	Charged:	0	0	0	0	0	0	1,04,328	1,04,328	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	40,67,00,000	0	0	40,67,00,000	30,50,25,000	1,11,86,457	20,16,54,691	-10,33,70,309	33.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,67,00,000	0	0	40,67,00,000	30,50,25,000	1,11,86,457	20,16,54,691	-10,33,70,309	33.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1325,32,11,000	0	0	1325,32,11,000	993,99,08,250	97,36,70,534	840,12,11,343	-153,86,96,907	15.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON URDU AND PUNJABI TEACHERS										
State Plan										
	Voted:	80,00,000	0	0	80,00,000	60,00,000	3,39,750	19,67,950	-40,32,050	67.20
	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	3,39,750	19,67,950	-40,32,050	67.20
	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	3,39,750	19,67,950	-40,32,050	67.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ATAL VARDI YOJNA										
State Plan										
	Voted:	22,30,00,000	0	0	22,30,00,000	16,72,50,000	10,36,46,238	10,51,29,838	-6,21,20,162	37.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,30,00,000	0	0	22,30,00,000	16,72,50,000	10,36,46,238	10,51,29,838	-6,21,20,162	37.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,30,00,000	0	0	22,30,00,000	16,72,50,000	10,36,46,238	10,51,29,838	-6,21,20,162	37.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 SWASTH BACHPAN										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 GYANODAY ADHYAYAN AIVAM PADHAN GUNVATTA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 111 SARAV SHIKSHA ABHIYAN										
SB 04 SAMAGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	260,41,00,000	0	0	260,41,00,000	195,30,75,000	50,68,10,000	116,82,66,000	-78,48,09,000	40.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	260,41,00,000	0	0	260,41,00,000	195,30,75,000	50,68,10,000	116,82,66,000	-78,48,09,000	40.18
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	28,90,00,000	0	0	28,90,00,000	21,67,50,000	5,63,12,000	13,62,52,000	-8,04,98,000	37.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,90,00,000	0	0	28,90,00,000	21,67,50,000	5,63,12,000	13,62,52,000	-8,04,98,000	37.14
	Charged:	0	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	56,31,22,000	130,45,18,000	-86,53,07,000	39.88
	Charged:	0	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	56,31,22,000	130,45,18,000	-86,53,07,000	39.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 MIDDAY - MEAL										
Share Central Plan										
	Voted:	63,38,00,000	0	0	63,38,00,000	47,53,50,000	2,89,60,305	28,88,88,041	-18,64,61,959	39.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,38,00,000	0	0	63,38,00,000	47,53,50,000	2,89,60,305	28,88,88,041	-18,64,61,959	39.23
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	60,53,511	4,17,13,450	-7,82,86,550	65.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	60,53,511	4,17,13,450	-7,82,86,550	65.24
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	6,28,00,000	0	0	6,28,00,000	4,71,00,000	17,51,104	4,38,10,523	-32,89,477	6.98
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,92,00,000	0	0	14,92,00,000	11,19,00,000	28,33,725	12,97,82,035	1,78,82,035	15.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,20,00,000	0	0	21,20,00,000	15,90,00,000	45,84,829	17,35,92,558	1,45,92,558	9.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	100,58,00,000	0	0	100,58,00,000	75,43,50,000	3,95,98,645	50,41,94,049	-25,01,55,951	33.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 GRANT-IN-AID TO ELEMENTARY EDUCATION UNDER P.T.A.										
State Plan										
	Voted:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	31,87,413	12,72,45,196	-5,27,54,804	29.31
	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	31,87,413	12,72,45,196	-5,27,54,804	29.31
	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	31,87,413	12,72,45,196	-5,27,54,804	29.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 GIA TO SCHOOL MANAGEMENT COMMITTEE										
State Plan										
	Voted:	16,27,00,000	0	0	16,27,00,000	12,20,25,000	9,69,77,330	10,56,66,169	-1,63,58,831	13.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,27,00,000	0	0	16,27,00,000	12,20,25,000	9,69,77,330	10,56,66,169	-1,63,58,831	13.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,27,00,000	0	0	16,27,00,000	12,20,25,000	9,69,77,330	10,56,66,169	-1,63,58,831	13.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	140,85,00,000	0	0	140,85,00,000	105,63,75,000	13,97,63,388	73,71,05,414	-31,92,69,586	30.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3842,52,74,000	0	0	3842,52,74,000	2881,89,55,500	301,60,88,296	2191,70,78,186	-690,18,77,314	23.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SECONDARY EDUCATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	21,72,75,000	0	0	21,72,75,000	16,29,56,250	1,48,30,245	13,56,14,510	-2,73,41,740	16.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,72,75,000	0	0	21,72,75,000	16,29,56,250	1,48,30,245	13,56,14,510	-2,73,41,740	16.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,72,75,000	0	0	21,72,75,000	16,29,56,250	1,48,30,245	13,56,14,510	-2,73,41,740	16.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,72,75,000	0	0	21,72,75,000	16,29,56,250	1,48,30,245	13,56,14,510	-2,73,41,740	16.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INSPECTION										
SB 01 INSPECTORATE										
State Non-Plan										
	Voted:	17,64,80,000	0	0	17,64,80,000	13,23,60,000	1,36,33,892	12,30,00,393	-93,59,607	7.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,64,80,000	0	0	17,64,80,000	13,23,60,000	1,36,33,892	12,30,00,393	-93,59,607	7.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,64,80,000	0	0	17,64,80,000	13,23,60,000	1,36,33,892	12,30,00,393	-93,59,607	7.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,64,80,000	0	0	17,64,80,000	13,23,60,000	1,36,33,892	12,30,00,393	-93,59,607	7.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 GOVERNMENT SECONDARY SCHOOLS										
SB 01 SECONDARY SCHOOLS										
State Non-Plan										
	Voted:	2337,14,55,000	0	0	2337,14,55,000	1752,85,91,250	166,78,91,194	1480,02,07,930	*****	15.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2337,14,55,000	0	0	2337,14,55,000	1752,85,91,250	166,78,91,194	1480,02,07,930	-272,83,83,320	15.57
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	22,34,26,000	0	0	22,34,26,000	16,75,69,500	2,59,83,977	20,01,31,661	3,25,62,161	19.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,34,26,000	0	0	22,34,26,000	16,75,69,500	2,59,83,977	20,01,31,661	3,25,62,161	19.43
	Charged:	0	0	0	0	0	0	0	0	0.00
		2359,48,81,000	0	0	2359,48,81,000	1769,61,60,750	169,38,75,171	1500,03,39,591	-269,58,21,159	15.23

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	9,87,00,000	0	0	9,87,00,000	7,40,25,000	3,72,78,354	9,87,00,000	2,46,75,000	33.33
	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	3,72,78,354	9,87,00,000	2,46,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,87,01,000	0	0	9,87,01,000	7,40,25,750	3,72,78,354	9,87,00,000	2,46,74,250	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 UPGRADATION/MAINTENANCE OF EXISTING INFORMATION COMMUNICATION TECH. LAB. AND OTHER LAB. FACILITIES										
State Plan										
	Voted:	1,00,000	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 25 HIRING OF CCTV DURING BOARD EXAMINATIONS										
State Plan										
	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
SB 27 MEDHA PROTSAHAN YOJNA										
State Non-Plan										
	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 28 ATAL TINKERING LAB										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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 29 SAMAGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	122,58,00,000	0	0	122,58,00,000	91,93,50,000	66,34,26,000	94,57,25,341	2,63,75,341	2.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	122,58,00,000	0	0	122,58,00,000	91,93,50,000	66,34,26,000	94,57,25,341	2,63,75,341	2.87
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	13,62,00,000	0	0	13,62,00,000	10,21,50,000	7,37,15,000	10,50,82,000	29,32,000	2.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,62,00,000	0	0	13,62,00,000	10,21,50,000	7,37,15,000	10,50,82,000	29,32,000	2.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	136,20,00,000	0	0	136,20,00,000	102,15,00,000	73,71,41,000	105,08,07,341	2,93,07,341	2.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 KHEL SE SWASTHYA YOJNA										
State Plan										
	Voted:	3,97,74,000	0	0	3,97,74,000	2,98,30,500	0	0	-2,98,30,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,97,74,000	0	0	3,97,74,000	2,98,30,500	0	0	-2,98,30,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,97,74,000	0	0	3,97,74,000	2,98,30,500	0	0	-2,98,30,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 CV RAMAN VERTUAL CALSSROOM										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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 32 UTKRISHT VIDYALAYA YOJNA										
State Non-Plan										
	Voted:	30,00,00,000	0	0	30,00,00,000	22,50,00,000	0	0	-22,50,00,000	100.00
	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	0	0	-22,50,00,000	100.00
	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	0	0	-22,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2575,10,57,000	0	0	2575,10,57,000	1931,32,92,750	252,72,64,741	1621,40,84,142	-309,92,08,608	16.05
	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										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	72,57,962	72,57,962	72,57,962	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	72,57,962	72,57,962	72,57,962	100.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	72,57,962	72,57,962	72,57,962	100.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	72,57,962	72,57,962	72,57,962	100.00
MI 800 OTHER EXPENDITURE										
SB 01 GRANT-IN-AID TO SECONDARY EDUCATION UNDER P.T.A.										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	2,45,336	8,99,45,444	-9,00,54,556	50.03
	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	2,45,336	8,99,45,444	-9,00,54,556	50.03
	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	2,45,336	8,99,45,444	-9,00,54,556	50.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ACCOUNT OF INSPECTION OF PRIVATE INSTITUTIONS										
State Non-Plan										
	Voted:	50,00,00,000	0	0	50,00,00,000	37,50,00,000	7,26,974	66,29,475	28,79,475	76.79
	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	7,26,974	66,29,475	28,79,475	76.79
	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	7,26,974	66,29,475	28,79,475	76.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,50,00,000	0	0	24,50,00,000	18,37,50,000	9,72,310	9,65,74,919	-8,71,75,081	47.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2638,98,13,000	0	0	2638,98,13,000	1979,23,59,750	255,67,01,188	1656,92,73,964	-322,30,85,786	16.28
	Charged:	0	0	0	0	0	72,57,962	72,57,962	72,57,962	100.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 102 ASSISTANCE TO UNIVERSITIES										
SB 01 HIMACHAL PRADESH UNIVERSITY										
State Non-Plan										
	Voted:	10,50,00,000	0	0	10,50,00,000	7,87,50,000	3,15,00,000	7,87,50,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,00,000	0	0	10,50,00,000	7,87,50,000	3,15,00,000	7,87,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	75,68,00,000	0	0	75,68,00,000	56,76,00,000	22,70,40,000	56,76,00,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,68,00,000	0	0	75,68,00,000	56,76,00,000	22,70,40,000	56,76,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		86,18,00,000	0	0	86,18,00,000	64,63,50,000	25,85,40,000	64,63,50,000	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	3,95,60,000	0	0	3,95,60,000	2,96,70,000	19,96,805	1,96,59,471	-1,00,10,529	33.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 RASHTRIYA UCHCHATAR SHIKSHA ABHIYAN (RUSA)										
Share Central Plan										
	Voted:	42,35,00,000	0	0	42,35,00,000	31,76,25,000	0	11,38,50,000	-20,37,75,000	64.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,35,00,000	0	0	42,35,00,000	31,76,25,000	0	11,38,50,000	-20,37,75,000	64.16
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	0	0	0	0	0	1,34,000	27,56,960	27,56,960	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,34,000	27,56,960	27,56,960	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,71,00,000	0	0	4,71,00,000	3,53,25,000	0	1,26,50,000	-2,26,75,000	64.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,71,00,000	0	0	4,71,00,000	3,53,25,000	0	1,26,50,000	-2,26,75,000	64.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,06,00,000	0	0	47,06,00,000	35,29,50,000	1,34,000	12,92,56,960	-22,36,93,040	63.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 OPENING OF FINE ART COLLEGE										
State Non-Plan										
	Voted:	1,79,82,000	0	0	1,79,82,000	1,34,86,500	14,64,717	1,29,54,440	-5,32,060	3.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,79,82,000	0	0	1,79,82,000	1,34,86,500	14,64,717	1,29,54,440	-5,32,060	3.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,79,82,000	0	0	1,79,82,000	1,34,86,500	14,64,717	1,29,54,440	-5,32,060	3.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 KHEL SE SWASTHYA YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 LANGUAGE DEVELOPMENT										
MI 103 SANSKRIT EDUCATION										
SB 01 MODERNISATION OF SANSKRIT PATHSHALAS										
State Non-Plan										
	Voted:	7,09,88,000	0	0	7,09,88,000	5,32,41,000	40,64,016	3,64,82,514	-1,67,58,486	31.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,09,88,000	0	0	7,09,88,000	5,32,41,000	40,64,016	3,64,82,514	-1,67,58,486	31.48
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	7,55,88,000	0	0	7,55,88,000	5,66,91,000	40,64,016	3,64,82,514	-2,02,08,486	35.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,55,88,000	0	0	7,55,88,000	5,66,91,000	40,64,016	3,64,82,514	-2,02,08,486	35.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 G.I.A. TO NON-GOVERNMENT SANSKRIT PATHSHALAS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	11,55,000	0	0	11,55,000	8,66,250	0	11,55,000	2,88,750	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,55,000	0	0	11,55,000	8,66,250	0	11,55,000	2,88,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,55,000	0	0	11,55,000	8,66,250	0	11,55,000	2,88,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,55,000	0	0	11,55,000	8,66,250	0	11,55,000	2,88,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,67,43,000	0	0	7,67,43,000	5,75,57,250	40,64,016	3,76,37,514	-1,99,19,736	34.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 107 SCHOLARSHIPS										
SB 07 SCHOLERSHIP TO CHILDREN OF THOSE ENGAGED IN UNCLEANED OCCUPATION										
Full Central Plan										
	Voted:	1,00,000	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										
Full Central Plan										
	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
State Plan										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	0	-2,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	0	-2,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		8,50,00,000	0	0	8,50,00,000	6,37,50,000	0	0	-6,37,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:									
	Charged:	0	0	0	0	0	0	0	0.00	
SB 09 PRE-MATRIC SCHOLARSHIP TO OBC STUDENTS										
Share Central Plan										
	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	0	93,00,000	-1,54,50,000	62.42
	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	93,00,000	-1,54,50,000	62.42
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	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:	3,31,00,000	0	0	3,31,00,000	2,48,25,000	0	93,00,000	-1,55,25,000	62.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 KALPANA CHAWALA CHATRAVRITI YOJNA										
State Non-Plan										
	Voted:	2,12,00,000	0	0	2,12,00,000	1,59,00,000	2,12,00,000	2,12,00,000	53,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,12,00,000	0	0	2,12,00,000	1,59,00,000	2,12,00,000	2,12,00,000	53,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,12,00,000	0	0	2,12,00,000	1,59,00,000	2,12,00,000	2,12,00,000	53,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MUKHYA MANTRI PRO TSAHAN YOJNA										
State Non-Plan										
	Voted:	3,18,000	0	0	3,18,000	2,38,500	0	0	-2,38,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,18,000	0	0	3,18,000	2,38,500	0	0	-2,38,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,18,000	0	0	3,18,000	2,38,500	0	0	-2,38,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 SCHOLARSHIP FOR ECONOMICALLY BACKWARD CLASSES GENERAL STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	47,00,000	0	0	47,00,000	35,25,000	0	7,00,000	-28,25,000	80.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 G.I.A. TO SPORTS ASSOCIATION										
State Non-Plan										
	Voted:	45,01,000	0	0	45,01,000	33,75,750	20,00,000	45,00,000	11,24,250	33.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,01,000	0	0	45,01,000	33,75,750	20,00,000	45,00,000	11,24,250	33.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,01,000	0	0	45,01,000	33,75,750	20,00,000	45,00,000	11,24,250	33.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 STATE COUNCIL OF EDUCATION RESEARCH AND TRAINING, SOLAN										
State Non-Plan										
	Voted:	3,56,64,000	0	0	3,56,64,000	2,67,48,000	22,90,731	2,07,61,108	-59,86,892	22.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,56,64,000	0	0	3,56,64,000	2,67,48,000	22,90,731	2,07,61,108	-59,86,892	22.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,56,64,000	0	0	3,56,64,000	2,67,48,000	22,90,731	2,07,61,108	-59,86,892	22.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,83,54,000	0	0	11,83,54,000	8,87,65,500	84,14,120	6,39,07,686	-2,48,57,814	28.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	28,25,72,000	0	0	28,25,72,000	21,19,29,000	2,96,14,120	9,44,07,686	-11,75,21,314	55.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7046,73,79,000	0	0	7046,73,79,000	5285,05,34,250	610,47,23,407	4169,95,76,770	-1115,09,57,480	21.10
	Charged:	0	0	0	0	0	72,57,962	72,57,962	72,57,962	100.00
MH 2205 ART AND CULTURE										
MI 105 PUBLIC LIBRARIES										
SB 01 STATE AND DISTRICT LIBRARIES										
State Non-Plan										
	Voted:	5,89,03,000	0	0	5,89,03,000	4,41,77,250	40,20,348	3,50,90,914	-90,86,336	20.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,89,03,000	0	0	5,89,03,000	4,41,77,250	40,20,348	3,50,90,914	-90,86,336	20.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,89,03,000	0	0	5,89,03,000	4,41,77,250	40,20,348	3,50,90,914	-90,86,336	20.57
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	5,89,03,000	0	0	5,89,03,000	4,41,77,250	40,20,348	3,50,90,914	-90,86,336	20.57

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,89,03,000	0	0	5,89,03,000	4,41,77,250	40,20,348	3,50,90,914	-90,86,336	20.57
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 03 WELFARE OF BACKWARD CLASSES										
MI 277 EDUCATION										
SB 06 SCHOLARSHIPS TO MINORITY COMMUNITIES										
Full Central Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	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(R/C): Voted:	7068,13,82,000	0	0	7068,13,82,000	5301,10,36,500	611,39,49,020	4185,23,65,390	-1115,86,71,110	21.05
	Charged:	0	0	0	0	0	72,57,962	72,57,962	72,57,962	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										
State Plan										
	Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	1,09,58,700	3,97,61,400	-5,39,88,600	57.59
	Charged:	0	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	1,09,58,700	3,97,61,400	-5,39,88,600	57.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Plan									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	1,09,58,700	3,97,61,400	57.59
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	1,09,58,700	3,97,61,400	57.59
MI 202 SECONDARY EDUCATION	Charged:	0	0	0	0	0	0	0	0.00
SB 01 BUILDING									
State Non-Plan									
	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
State Plan									
	Voted:	34,88,00,000	0	0	34,88,00,000	26,16,00,000	12,85,73,000	40,40,99,000	54.47
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,88,00,000	0	0	34,88,00,000	26,16,00,000	12,85,73,000	40,40,99,000	54.47
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,88,01,000	0	0	34,88,01,000	26,16,00,750	12,85,73,000	40,40,99,000	54.47
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 MUKHYA MANTRI AADARSH VIDYA KENDRA									
State Plan									
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	5,00,00,000	5,00,00,000	55.56
	Charged:	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	5,00,00,000	5,00,00,000	55.56
	Charged:	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	5,00,00,000	5,00,00,000	55.56
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	49,88,01,000	0	0	49,88,01,000	37,41,00,750	17,85,73,000	45,40,99,000	21.38
	Charged:	0	0	0	0	0	0	0	0.00
MI 203 UNIVERSITY AND HIGHER EDUCATION									
SB 01 BUILDING									

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	49,12,00,000	0	0	49,12,00,000	36,84,00,000	40,00,000	43,57,70,902	6,73,70,902	18.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,12,00,000	0	0	49,12,00,000	36,84,00,000	40,00,000	43,57,70,902	6,73,70,902	18.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,12,00,000	0	0	49,12,00,000	36,84,00,000	40,00,000	43,57,70,902	6,73,70,902	18.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	49,12,00,000	0	0	49,12,00,000	36,84,00,000	40,00,000	43,57,70,902	6,73,70,902	18.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	111,50,01,000	0	0	111,50,01,000	83,62,50,750	19,35,31,700	92,96,31,302	9,33,80,552	11.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	111,50,01,000	0	0	111,50,01,000	83,62,50,750	19,35,31,700	92,96,31,302	9,33,80,552	11.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6202 LOANS FOR EDUCATION,SPORTS, ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 203 UNIVERSITY AND HIGHER EDUCATION										
SB 01 LOAN TO H.P.PRIVATE INSTITUTIONAL REGULATORY COMMISSION										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	1,00,00,000	99,99,250	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	1,00,00,000	99,99,250	1333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	1,00,00,000	99,99,250	1333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	1,00,00,000	99,99,250	1333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	750	0	1,00,00,000	99,99,250	1333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	0	1,00,00,000	99,99,250	1333233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	111,50,02,000	0	0	111,50,02,000	83,62,51,500	19,35,31,700	93,96,31,302	10,33,79,802	12.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	7179,63,84,000	0	0	7179,63,84,000	5384,72,88,000	630,74,80,720	4279,19,96,692	-1105,52,91,308	20.53
	Charged:	0	0	0	0	0	72,57,962	72,57,962	72,57,962	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 51 MAINTENANCE OF DIRECTORATE OF MEDICAL EDUCATION BUILDING										
State Non-Plan										
	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 52 MAINTENANCE OF IGMCI'S BUILDINGS										
State Non-Plan										
	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
State Plan										
	Voted:	1,19,00,000	0	0	1,19,00,000	89,25,000	0	64,69,123	-24,55,877	27.52
	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	64,69,123	-24,55,877	27.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,19,01,000	0	0	1,19,01,000	89,25,750	0	64,69,123	-24,56,627	27.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 MAINTENANCE OF DENTAL COLLEGE BUILDINGS										
State Non-Plan										
	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 54 MAINTENANCE OF DENTAL DEPARTMENT'S BUILDINGS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	48,423	47,673	6,356.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	48,423	47,673	6356.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	48,423	47,673	6356.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 MAINTENANCE OF DR. RAJENDRA PRASAD MEDICAL COLLEGE, TANDA'S BUILDINGS										
State Non-Plan										
	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
State Plan										
	Voted:	1,65,00,000	0	0	1,65,00,000	1,23,75,000	0	33,00,000	-90,75,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,65,00,000	0	0	1,65,00,000	1,23,75,000	0	33,00,000	-90,75,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,65,01,000	0	0	1,65,01,000	1,23,75,750	0	33,00,000	-90,75,750	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,93,07,000	0	0	24,93,07,000	18,69,80,250	7,54,333	13,47,35,823	-5,22,44,427	27.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	24,93,07,000	0	0	24,93,07,000	18,69,80,250	7,54,333	13,47,35,823	-5,22,44,427	27.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	24,93,07,000	0	0	24,93,07,000	18,69,80,250	7,54,333	13,47,35,823	-5,22,44,427	27.94
	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										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	32,26,42,000	0	0	32,26,42,000	24,19,81,500	1,49,72,964	12,90,51,241	-11,29,30,259	46.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,26,42,000	0	0	32,26,42,000	24,19,81,500	1,49,72,964	12,90,51,241	-11,29,30,259	46.67
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	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:	32,27,42,000	0	0	32,27,42,000	24,20,56,500	1,49,72,964	12,90,51,241	-11,30,05,259	46.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										
State Non-Plan										
	Voted:	19,92,48,000	0	0	19,92,48,000	14,94,36,000	86,48,915	8,09,31,503	-6,85,04,497	45.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,92,48,000	0	0	19,92,48,000	14,94,36,000	86,48,915	8,09,31,503	-6,85,04,497	45.84
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	41,00,000	0	0	41,00,000	30,75,000	5,01,366	28,47,282	-2,27,718	7.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,00,000	0	0	41,00,000	30,75,000	5,01,366	28,47,282	-2,27,718	7.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,33,48,000	0	0	20,33,48,000	15,25,11,000	91,50,281	8,37,78,785	-6,87,32,215	45.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIROCTRATE DENTAL HEALTH SERVICES										
State Non-Plan										
	Voted:	1,46,44,000	0	0	1,46,44,000	1,09,83,000	9,37,562	85,87,639	-23,95,361	21.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,46,44,000	0	0	1,46,44,000	1,09,83,000	9,37,562	85,87,639	-23,95,361	21.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,46,44,000	0	0	1,46,44,000	1,09,83,000	9,37,562	85,87,639	-23,95,361	21.81

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	11,17,26,000	0	0	11,17,26,000	8,37,94,500	65,07,746	6,37,76,429	-2,00,18,071	23.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 AYURVEDIC PHARMACY										
State Non-Plan										
	Voted:	5,86,31,000	0	0	5,86,31,000	4,39,73,250	33,27,169	2,87,76,018	-1,51,97,232	34.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,86,31,000	0	0	5,86,31,000	4,39,73,250	33,27,169	2,87,76,018	-1,51,97,232	34.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,86,31,000	0	0	5,86,31,000	4,39,73,250	33,27,169	2,87,76,018	-1,51,97,232	34.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,03,57,000	0	0	17,03,57,000	12,77,67,750	98,34,915	9,25,52,447	-3,52,15,303	27.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	109,39,20,000	0	0	109,39,20,000	82,04,40,000	6,75,92,395	59,87,67,595	-22,16,72,405	27.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 110 HOSPITALS AND DISPENSARIES										
SB 01 RURAL HEALTH										
State Non-Plan										
	Voted:	465,69,88,000	0	0	465,69,88,000	349,27,41,000	26,45,43,912	232,59,08,238	*****	33.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	465,69,88,000	0	0	465,69,88,000	349,27,41,000	26,45,43,912	232,59,08,238	-116,68,32,762	33.41
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	47,25,00,000	0	0	47,25,00,000	35,43,75,000	2,77,06,828	16,71,88,125	-18,71,86,875	52.82
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	9,32,120	35,17,311	-39,82,689	53.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,25,00,000	0	0	48,25,00,000	36,18,75,000	2,86,38,948	17,07,05,436	-19,11,69,564	52.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	513,94,88,000	0	0	513,94,88,000	385,46,16,000	29,31,82,860	249,66,13,674	-135,80,02,326	35.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 LUMP - SUM PROVISION FOR NEW HEALTH INSTITUTION										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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:	513,95,88,000	0	0	513,95,88,000	385,46,91,000	29,31,82,860	249,66,13,674	-135,80,77,326	35.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	513,95,88,000	0	0	513,95,88,000	385,46,91,000	29,31,82,860	249,66,13,674	-135,80,77,326	35.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										
MI 101 AYURVEDA										
SB 01 AYURVEDIC HOSPITAL										
State Non-Plan										
	Voted:	2,95,34,000	0	0	2,95,34,000	2,21,50,500	17,69,917	1,75,52,968	-45,97,532	20.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,95,34,000	0	0	2,95,34,000	2,21,50,500	17,69,917	1,75,52,968	-45,97,532	20.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,95,34,000	0	0	2,95,34,000	2,21,50,500	17,69,917	1,75,52,968	-45,97,532	20.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 AYURVEDIC DISPENSARY										
State Non-Plan										
	Voted:	113,49,90,000	0	0	113,49,90,000	85,12,42,500	7,62,37,936	67,49,84,037	-17,62,58,463	20.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	113,49,90,000	0	0	113,49,90,000	85,12,42,500	7,62,37,936	67,49,84,037	-17,62,58,463	20.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	113,49,90,000	0	0	113,49,90,000	85,12,42,500	7,62,37,936	67,49,84,037	-17,62,58,463	20.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	116,45,24,000	0	0	116,45,24,000	87,33,93,000	7,80,07,853	69,25,37,005	-18,08,55,995	20.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 UNANI										
SB 01 UNANI DISPENSARY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	38,82,000	0	0	38,82,000	29,11,500	4,06,612	31,96,055	2,84,555	9.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,82,000	0	0	38,82,000	29,11,500	4,06,612	31,96,055	2,84,555	9.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,82,000	0	0	38,82,000	29,11,500	4,06,612	31,96,055	2,84,555	9.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	38,82,000	0	0	38,82,000	29,11,500	4,06,612	31,96,055	2,84,555	9.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	116,84,06,000	0	0	116,84,06,000	87,63,04,500	7,84,14,465	69,57,33,060	-18,05,71,440	20.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION, TRAINING AND RESEARCH										
MI 101 AYURVEDA										
SB 01 AYURVEDIC COLLEGE										
State Non-Plan										
	Voted:	19,63,14,000	0	0	19,63,14,000	14,72,35,500	1,14,67,551	10,01,54,341	-4,70,81,159	31.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,63,14,000	0	0	19,63,14,000	14,72,35,500	1,14,67,551	10,01,54,341	-4,70,81,159	31.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,63,14,000	0	0	19,63,14,000	14,72,35,500	1,14,67,551	10,01,54,341	-4,70,81,159	31.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RESEARCH IN INDIAN SYSTEM OF MEDICINE										
State Non-Plan										
	Voted:	41,95,000	0	0	41,95,000	31,46,250	3,68,642	23,77,728	-7,68,522	24.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,95,000	0	0	41,95,000	31,46,250	3,68,642	23,77,728	-7,68,522	24.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,95,000	0	0	41,95,000	31,46,250	3,68,642	23,77,728	-7,68,522	24.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 NATIONAL AYUSH MISSION										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	5,03,00,000	0	0	5,03,00,000	3,77,25,000	2,47,47,000	2,92,24,900	-85,00,100	22.53
	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	2,47,47,000	2,92,24,900	-85,00,100	22.53
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	56,00,000	0	0	56,00,000	42,00,000	27,49,667	42,61,711	61,711	1.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,00,000	0	0	56,00,000	42,00,000	27,49,667	42,61,711	61,711	1.47
	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	2,74,96,667	3,34,86,611	-84,38,389	20.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,64,09,000	0	0	25,64,09,000	19,23,06,750	3,93,32,860	13,60,18,680	-5,62,88,070	29.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 ALLOPATHY										
SB 01 INDIRA GANDHI MEDICAL COLLEGE, SHIMLA										
State Non-Plan										
	Voted:	223,12,67,000	0	0	223,12,67,000	167,34,50,250	14,35,89,144	127,91,52,338	-39,42,97,912	23.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	223,12,67,000	0	0	223,12,67,000	167,34,50,250	14,35,89,144	127,91,52,338	-39,42,97,912	23.56
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,19,00,000	0	0	11,19,00,000	8,39,25,000	47,09,750	9,09,51,590	70,26,590	8.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,19,00,000	0	0	11,19,00,000	8,39,25,000	47,09,750	9,09,51,590	70,26,590	8.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	234,31,67,000	0	0	234,31,67,000	175,73,75,250	14,82,98,894	137,01,03,928	-38,72,71,322	22.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TRAINING IN VARIOUS HEALTH COURSES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	4,57,39,000	0	0	4,57,39,000	3,43,04,250	31,62,962	2,65,04,952	-77,99,298	22.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,57,39,000	0	0	4,57,39,000	3,43,04,250	31,62,962	2,65,04,952	-77,99,298	22.74
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	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:	4,58,39,000	0	0	4,58,39,000	3,43,79,250	31,62,962	2,65,04,952	-78,74,298	22.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DENTAL COLLEGE										
State Non-Plan										
	Voted:	20,60,25,000	0	0	20,60,25,000	15,45,18,750	1,39,50,550	12,09,90,741	-3,35,28,009	21.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,60,25,000	0	0	20,60,25,000	15,45,18,750	1,39,50,550	12,09,90,741	-3,35,28,009	21.70
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,98,00,000	0	0	1,98,00,000	1,48,50,000	17,12,374	81,09,692	-67,40,308	45.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,98,00,000	0	0	1,98,00,000	1,48,50,000	17,12,374	81,09,692	-67,40,308	45.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,58,25,000	0	0	22,58,25,000	16,93,68,750	1,56,62,924	12,91,00,433	-4,02,68,317	23.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DIRECTORATE MEDICAL EDUCATION AND RESEARCH										
State Non-Plan										
	Voted:	2,96,25,000	0	0	2,96,25,000	2,22,18,750	13,62,339	1,13,64,689	-1,08,54,061	48.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,96,25,000	0	0	2,96,25,000	2,22,18,750	13,62,339	1,13,64,689	-1,08,54,061	48.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,96,25,000	0	0	2,96,25,000	2,22,18,750	13,62,339	1,13,64,689	-1,08,54,061	48.85

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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
SB 06 DR.RAJENDRA PRASAD MEDICAL COLLEGE TANDA									
State Non-Plan									
	Voted:	120,45,48,000	0	0	120,45,48,000	90,34,11,000	8,59,91,638	79,73,86,302	11.74
	Charged:	0	0	0	0	0	0	-10,60,24,698	.00
Sub Total(P/NP):	Voted:	120,45,48,000	0	0	120,45,48,000	90,34,11,000	8,59,91,638	79,73,86,302	11.74
	Charged:	0	0	0	0	0	0	-10,60,24,698	0.00
State Plan									
	Voted:	8,55,00,000	0	0	8,55,00,000	6,41,25,000	36,23,801	3,90,85,759	39.05
	Charged:	0	0	0	0	0	0	-2,50,39,241	.00
Sub Total(P/NP):	Voted:	8,55,00,000	0	0	8,55,00,000	6,41,25,000	36,23,801	3,90,85,759	39.05
	Charged:	0	0	0	0	0	0	-2,50,39,241	0.00
Sub Total(Sub):	Voted:	129,00,48,000	0	0	129,00,48,000	96,75,36,000	8,96,15,439	83,64,72,061	13.55
	Charged:	0	0	0	0	0	0	-13,10,63,939	0.00
SB 08 PRADHAN MANTRI SWASTHYA SURAKSHA YOJNA -II									
Full Central Plan									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	0.00
Share Central Plan									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-2,25,000	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	4,94,00,000	0	0	4,94,00,000	3,70,50,000	0	47,74,240	-3,22,75,760	87.11
	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	47,74,240	-3,22,75,760	87.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,53,42,000	0	0	46,53,42,000	34,90,06,500	3,53,28,186	27,73,77,250	-7,16,29,250	20.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 DR. RADHAKRISHANAN GOVERNMENT MEDICAL COLLEGE HAMIRPUR										
State Non-Plan										
	Voted:	23,58,52,000	0	0	23,58,52,000	17,68,89,000	3,15,59,422	24,91,19,719	7,22,30,719	40.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,58,52,000	0	0	23,58,52,000	17,68,89,000	3,15,59,422	24,91,19,719	7,22,30,719	40.83
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	42,14,330	-4,51,35,670	91.46
	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	42,14,330	-4,51,35,670	91.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,16,52,000	0	0	30,16,52,000	22,62,39,000	3,15,59,422	25,33,34,049	2,70,95,049	11.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE CHAMBA										
State Non-Plan										
	Voted:	32,62,34,000	0	0	32,62,34,000	24,46,75,500	2,94,33,065	24,59,88,639	13,13,139	.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,62,34,000	0	0	32,62,34,000	24,46,75,500	2,94,33,065	24,59,88,639	13,13,139	0.54
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,38,00,000	0	0	6,38,00,000	4,78,50,000	0	0	-4,78,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,38,00,000	0	0	6,38,00,000	4,78,50,000	0	0	-4,78,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,00,34,000	0	0	39,00,34,000	29,25,25,500	2,94,33,065	24,59,88,639	-4,65,36,861	15.91

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,69,80,000	0	0	12,69,80,000	9,52,35,000	59,43,019	5,10,97,896	-4,41,37,104	46.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MENTAL HEALTH AND REHABILITATION HOSPITAL										
State Non-Plan										
	Voted:	92,37,000	0	0	92,37,000	69,27,750	13,60,029	43,82,620	-25,45,130	36.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,37,000	0	0	92,37,000	69,27,750	13,60,029	43,82,620	-25,45,130	36.74
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	26,36,811	1,83,90,663	-3,59,337	1.92
	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	26,36,811	1,83,90,663	-3,59,337	1.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,42,37,000	0	0	3,42,37,000	2,56,77,750	39,96,840	2,27,73,283	-29,04,467	11.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 LEPROSY HOSPITAL										
State Non-Plan										
	Voted:	4,93,01,000	0	0	4,93,01,000	3,69,75,750	20,23,650	1,76,32,552	-1,93,43,198	52.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,93,01,000	0	0	4,93,01,000	3,69,75,750	20,23,650	1,76,32,552	-1,93,43,198	52.31
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,15,01,000	0	0	5,15,01,000	3,86,25,750	20,23,650	1,76,32,552	-2,09,93,198	54.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TREATMENT OF GOITRE										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	27,30,000	0	0	27,30,000	20,47,500	10,996	96,789	-19,50,711	95.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,30,000	0	0	27,30,000	20,47,500	10,996	96,789	-19,50,711	95.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,30,000	0	0	27,30,000	20,47,500	10,996	96,789	-19,50,711	95.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 NATIONAL PROGRAMME CONTROL OF BLINDNESS										
State Non-Plan										
	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 21 NATIONAL AIDS CONTROL PROGRAMME										
Full Central Plan										
	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
State Plan										
	Voted:	10,06,00,000	0	0	10,06,00,000	7,54,50,000	4,93,600	75,77,426	-6,78,72,574	89.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,06,00,000	0	0	10,06,00,000	7,54,50,000	4,93,600	75,77,426	-6,78,72,574	89.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,08,00,000	0	0	10,08,00,000	7,56,00,000	4,93,600	75,77,426	-6,80,22,574	89.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 EXPENDITURE ON TRAUMA CENTERS										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	4,86,00,000	0	0	4,86,00,000	3,64,50,000	0	0	-3,64,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,86,00,000	0	0	4,86,00,000	3,64,50,000	0	0	-3,64,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,87,00,000	0	0	4,87,00,000	3,65,25,000	0	0	-3,65,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,49,50,000	0	0	36,49,50,000	27,37,12,500	1,24,68,105	9,91,77,946	-17,45,34,554	63.77
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 PUBLIC HEALTH LABORATORIES										
SB 01 EXPENDITURE ON PUBLIC HEALTH LABORATORY										
State Non-Plan										
	Voted:	2,78,16,000	0	0	2,78,16,000	2,08,62,000	12,97,384	1,22,86,325	-85,75,675	41.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,78,16,000	0	0	2,78,16,000	2,08,62,000	12,97,384	1,22,86,325	-85,75,675	41.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,78,16,000	0	0	2,78,16,000	2,08,62,000	12,97,384	1,22,86,325	-85,75,675	41.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,78,16,000	0	0	2,78,16,000	2,08,62,000	12,97,384	1,22,86,325	-85,75,675	41.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER SYSTEMS										
SB 03 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME										
State Non-Plan										
	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
		2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	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 08 HIMACHAL HEALTH CARE SCHEME										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	35,00,00,000	60,00,00,000	56,25,00,000	1,500.00
	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	35,00,00,000	60,00,00,000	56,25,00,000	1500.00
	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	35,00,00,000	60,00,00,000	56,25,00,000	1500.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SAHARA YOJNA										
State Non-Plan										
	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	1,42,48,322	10,11,32,466	1,11,32,466	12.37
	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	1,42,48,322	10,11,32,466	1,11,32,466	12.37
	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	1,42,48,322	10,11,32,466	1,11,32,466	12.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SAMPURAN SWASTHYA YOJNA										
State Non-Plan										
	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:	59,00,01,000	0	0	59,00,01,000	44,25,00,750	36,63,59,812	75,25,06,763	31,00,06,013	70.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	103,68,02,000	0	0	103,68,02,000	77,76,01,500	38,38,84,767	90,09,16,990	12,33,15,490	15.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1850,16,35,000	0	0	1850,16,35,000	1387,62,26,250	150,32,12,703	1060,22,87,479	-327,39,38,771	23.59
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE										
MI 001 DIRECTION AND ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 01 STATE HEADQUARTERS										
Full Central Plan										
	Voted:	3,32,00,000	0	0	3,32,00,000	2,49,00,000	19,46,534	1,73,04,696	-75,95,304	30.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,32,00,000	0	0	3,32,00,000	2,49,00,000	19,46,534	1,73,04,696	-75,95,304	30.50
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	26,24,000	0	0	26,24,000	19,68,000	0	1,44,878	-18,23,122	92.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,24,000	0	0	26,24,000	19,68,000	0	1,44,878	-18,23,122	92.64
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	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:	3,59,24,000	0	0	3,59,24,000	2,69,43,000	19,46,534	1,74,49,574	-94,93,426	35.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT HEADQUARTERS										
Full Central Plan										
	Voted:	1,57,00,000	0	0	1,57,00,000	1,17,75,000	5,73,115	62,93,650	-54,81,350	46.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,57,00,000	0	0	1,57,00,000	1,17,75,000	5,73,115	62,93,650	-54,81,350	46.55
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	6,07,11,000	0	0	6,07,11,000	4,55,33,250	19,38,250	1,48,98,520	-3,06,34,730	67.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,07,11,000	0	0	6,07,11,000	4,55,33,250	19,38,250	1,48,98,520	-3,06,34,730	67.28
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	110,59,21,000	0	0	110,59,21,000	82,94,40,750	5,57,25,690	53,96,50,008	-28,97,90,742	34.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	110,59,21,000	0	0	110,59,21,000	82,94,40,750	5,57,25,690	53,96,50,008	-28,97,90,742	34.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	143,87,21,000	0	0	143,87,21,000	107,90,40,750	8,55,70,308	74,46,29,127	-33,44,11,623	30.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	143,87,21,000	0	0	143,87,21,000	107,90,40,750	8,55,70,308	74,46,29,127	-33,44,11,623	30.99
	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										
Full Central Plan										
	Voted:	4,66,00,000	0	0	4,66,00,000	3,49,50,000	20,77,139	1,96,13,408	-1,53,36,592	43.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,66,00,000	0	0	4,66,00,000	3,49,50,000	20,77,139	1,96,13,408	-1,53,36,592	43.88
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	15,05,00,000	0	0	15,05,00,000	11,28,75,000	68,23,698	5,72,50,447	-5,56,24,553	49.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,05,00,000	0	0	15,05,00,000	11,28,75,000	68,23,698	5,72,50,447	-5,56,24,553	49.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,71,00,000	0	0	19,71,00,000	14,78,25,000	89,00,837	7,68,63,855	-7,09,61,145	48.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,71,00,000	0	0	19,71,00,000	14,78,25,000	89,00,837	7,68,63,855	-7,09,61,145	48.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER SERVICES AND SUPPLIES										
SB 01 CONVENTIONAL CONTRACEPTIVES										
State Plan										
	Voted:	3,62,00,000	0	0	3,62,00,000	2,71,50,000	3,62,00,000	3,62,00,000	90,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,62,00,000	0	0	3,62,00,000	2,71,50,000	3,62,00,000	3,62,00,000	90,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
		3,62,00,000	0	0	3,62,00,000	2,71,50,000	3,62,00,000	3,62,00,000	90,50,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 INDIRA GANDHI BALIKA SURAKSHA YOJNA									
State Non-Plan									
	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
State Plan									
	Voted:	77,00,000	0	0	77,00,000	57,75,000	7,05,000	-29,35,000	50.82
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	77,00,000	0	0	77,00,000	57,75,000	7,05,000	-29,35,000	50.82
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,00,000	0	0	97,00,000	72,75,000	7,05,000	-44,35,000	60.96
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 ADDITIONAL DEVELOPMENT GRANT TO PANCHAYATS FOR BEST FEMALE BIRTH RATIO									
State Plan									
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 INCENTIVE TO FEMALE FOETICIDE INFORMERS									
State Plan									
	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 05 PROVISION UNDER NATIONAL RURAL HEALTH MISSION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,000	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)										
Share Central Plan										
	Voted:	2,40,00,000	0	0	2,40,00,000	1,80,00,000	0	0	-1,80,00,000	100.00
	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	0	0	-1,80,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,63,00,000	0	0	9,63,00,000	7,22,25,000	0	9,63,00,000	2,40,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,63,00,000	0	0	9,63,00,000	7,22,25,000	0	9,63,00,000	2,40,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,03,00,000	0	0	12,03,00,000	9,02,25,000	0	9,63,00,000	60,75,000	6.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	351,57,00,000	0	0	351,57,00,000	263,67,75,000	29,93,05,000	178,81,40,000	-84,86,35,000	32.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	531,14,75,000	0	0	531,14,75,000	398,36,06,250	40,03,34,677	266,71,49,298	-131,64,56,952	33.05
	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										
State Non-Plan										
	Voted:	10,17,000	0	0	10,17,000	7,62,750	14,73,058	74,47,597	66,84,847	876.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,17,000	0	0	10,17,000	7,62,750	14,73,058	74,47,597	66,84,847	876.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,17,000	0	0	10,17,000	7,62,750	14,73,058	74,47,597	66,84,847	876.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE OF THE DIRECTOR OF MEDICAL EDUCATION RESIDENTIAL BUILDINGS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	16,70,520	-20,79,480	55.45
	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	16,70,520	-20,79,480	55.45
	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	16,70,520	-20,79,480	55.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,17,000	0	0	60,17,000	45,12,750	14,73,058	91,18,117	46,05,367	102.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,17,000	0	0	60,17,000	45,12,750	14,73,058	91,18,117	46,05,367	102.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,17,000	0	0	60,17,000	45,12,750	14,73,058	91,18,117	46,05,367	102.05
	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										
State Non-Plan										
	Voted:	15,04,000	0	0	15,04,000	11,28,000	13,377	2,43,067	-8,84,933	78.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,04,000	0	0	15,04,000	11,28,000	13,377	2,43,067	-8,84,933	78.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,04,000	0	0	15,04,000	11,28,000	13,377	2,43,067	-8,84,933	78.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,04,000	0	0	15,04,000	11,28,000	13,377	2,43,067	-8,84,933	78.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,04,000	0	0	15,04,000	11,28,000	13,377	2,43,067	-8,84,933	78.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,04,000	0	0	15,04,000	11,28,000	13,377	2,43,067	-8,84,933	78.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2406,99,38,000	0	0	2406,99,38,000	1805,24,53,500	190,57,88,148	1341,35,33,784	-463,89,19,716	25.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
SM 01 URBAN HEALTH SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
MI 110 HOSPITAL AND DISPENSARIES										
SB 01 URBAN HEALTH										
State Non-Plan										
	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
State Plan										
	Voted:	31,81,00,000	0	0	31,81,00,000	23,85,75,000	0	20,44,42,000	-3,41,33,000	14.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,81,00,000	0	0	31,81,00,000	23,85,75,000	0	20,44,42,000	-3,41,33,000	14.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,81,01,000	0	0	31,81,01,000	23,85,75,750	0	20,44,42,000	-3,41,33,750	14.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT WORK UNDER DENTAL HEALTH SERVICES										
State Non-Plan										
	Voted:	33,31,000	0	0	33,31,000	24,98,250	0	26,10,990	1,12,740	4.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,31,000	0	0	33,31,000	24,98,250	0	26,10,990	1,12,740	4.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,31,000	0	0	33,31,000	24,98,250	0	26,10,990	1,12,740	4.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,14,32,000	0	0	32,14,32,000	24,10,74,000	0	20,70,52,990	-3,40,21,010	14.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	32,14,32,000	0	0	32,14,32,000	24,10,74,000	0	20,70,52,990	-3,40,21,010	14.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 RURAL HEALTH SERVICES										
MI 110 HOSPITALS AND DISPENSARIES										
SB 01 RURAL HEALTH										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	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
State Plan									
	Voted:	39,17,00,000	0	0	39,17,00,000	29,37,75,000	10,00,000	35,76,69,000	6,38,94,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,17,00,000	0	0	39,17,00,000	29,37,75,000	10,00,000	35,76,69,000	6,38,94,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,17,01,000	0	0	39,17,01,000	29,37,75,750	10,00,000	35,76,69,000	6,38,93,250
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,17,01,000	0	0	39,17,01,000	29,37,75,750	10,00,000	35,76,69,000	6,38,93,250
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	39,17,01,000	0	0	39,17,01,000	29,37,75,750	10,00,000	35,76,69,000	6,38,93,250
	Charged:	0	0	0	0	0	0	0	0.00
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH									
MI 101 AYURVEDA									
SB 01 AYURVEDA (CONSTRUCTION)									
State Non-Plan									
	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
State Plan									
	Voted:	9,67,00,000	0	0	9,67,00,000	7,25,25,000	1,08,00,000	2,18,27,000	-5,06,98,000
	Charged:	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	1,08,00,000	2,18,27,000	-5,06,98,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,67,01,000	0	0	9,67,01,000	7,25,25,750	1,08,00,000	2,18,27,000	-5,06,98,750
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,67,01,000	0	0	9,67,01,000	7,25,25,750	1,08,00,000	2,18,27,000	-5,06,98,750
	Charged:	0	0	0	0	0	0	0	0.00
MI 105 ALLOPATHY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
Sub Total(P/NP):	Voted:	64,82,000	0	0	64,82,000	48,61,500	0	0	-48,61,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,84,00,000	0	0	11,84,00,000	8,88,00,000	0	0	-8,88,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,84,00,000	0	0	11,84,00,000	8,88,00,000	0	0	-8,88,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,48,82,000	0	0	12,48,82,000	9,36,61,500	0	0	-9,36,61,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NAHAN										
Share Central Plan										
	Voted:	1,00,000	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
State Non-Plan										
	Voted:	7,88,000	0	0	7,88,000	5,91,000	0	0	-5,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,88,000	0	0	7,88,000	5,91,000	0	0	-5,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	23,03,00,000	0	0	23,03,00,000	17,27,25,000	0	17,75,194	-17,09,49,806	98.97
	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:	23,04,00,000	0	0	23,04,00,000	17,28,00,000	0	17,75,194	-17,10,24,806	98.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,12,88,000	0	0	23,12,88,000	17,34,66,000	0	17,75,194	-17,16,90,806	98.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF NEW MEDICAL COLLEGE AT HAMIRPUR										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,00,000	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
State Non-Plan										
	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
State Plan										
	Voted:	2,62,00,000	0	0	2,62,00,000	1,96,50,000	0	1,01,74,379	-94,75,621	48.22
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,82,00,000	0	0	2,82,00,000	2,11,50,000	0	8,48,200	-2,03,01,800	95.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,44,00,000	0	0	5,44,00,000	4,08,00,000	0	1,10,22,579	-2,97,77,421	72.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,45,01,000	0	0	5,45,01,000	4,08,75,750	0	1,10,22,579	-2,98,53,171	73.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF MEDICAL COLLEGE AT CHAMBA										
Share Central Plan										
	Voted:	1,00,000	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
State Non-Plan										
	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
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	13,16,00,000	0	0	13,16,00,000	9,87,00,000	0	24,53,455	-9,62,46,545	97.51
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,35,00,000	0	0	3,35,00,000	2,51,25,000	0	0	-2,51,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,51,00,000	0	0	16,51,00,000	12,38,25,000	0	24,53,455	-12,13,71,545	98.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,52,02,000	0	0	16,52,02,000	12,39,01,500	0	24,53,455	-12,14,48,045	98.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NER CHOWK										
State Non-Plan										
	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
State Plan										
	Voted:	1,49,00,000	0	0	1,49,00,000	1,11,75,000	1,65,530	27,83,793	-83,91,207	75.09
	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	1,65,530	27,83,793	-83,91,207	75.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,49,01,000	0	0	1,49,01,000	1,11,75,750	1,65,530	27,83,793	-83,91,957	75.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 KIDNEY TRANSPLANT										
State Non-Plan										
	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:	74,56,74,000	0	0	74,56,74,000	55,92,55,500	6,93,73,421	14,09,57,805	-41,82,97,695	74.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	84,23,75,000	0	0	84,23,75,000	63,17,81,250	8,01,73,421	16,27,84,805	-46,89,96,445	74.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 PUBLIC HEALTH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(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										
State Non-Plan										
	Voted:	23,49,25,000	0	0	23,49,25,000	17,61,93,750	1,11,79,546	10,36,75,790	-7,25,17,960	41.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,49,25,000	0	0	23,49,25,000	17,61,93,750	1,11,79,546	10,36,75,790	-7,25,17,960	41.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,49,25,000	0	0	23,49,25,000	17,61,93,750	1,11,79,546	10,36,75,790	-7,25,17,960	41.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DESIGNS										
State Non-Plan										
	Voted:	6,58,41,000	0	0	6,58,41,000	4,93,80,750	38,51,544	3,05,54,870	-1,88,25,880	38.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,41,000	0	0	6,58,41,000	4,93,80,750	38,51,544	3,05,54,870	-1,88,25,880	38.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,41,000	0	0	6,58,41,000	4,93,80,750	38,51,544	3,05,54,870	-1,88,25,880	38.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ARCHITECTURE										
State Non-Plan										
	Voted:	2,86,21,000	0	0	2,86,21,000	2,14,65,750	10,28,525	1,08,12,588	-1,06,53,162	49.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,86,21,000	0	0	2,86,21,000	2,14,65,750	10,28,525	1,08,12,588	-1,06,53,162	49.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,86,21,000	0	0	2,86,21,000	2,14,65,750	10,28,525	1,08,12,588	-1,06,53,162	49.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,93,87,000	0	0	32,93,87,000	24,70,40,250	1,60,59,615	14,50,43,248	-10,19,97,002	41.29
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 051 CONSTRUCTION										
SB 01 GOVERNMENT NON RESIDENTIAL BUILDING										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	153,78,38,000	0	0	153,78,38,000	115,33,78,500	9,18,69,364	80,27,06,388	-35,06,72,112	30.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	153,78,38,000	0	0	153,78,38,000	115,33,78,500	9,18,69,364	80,27,06,388	-35,06,72,112	30.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	153,78,38,000	0	0	153,78,38,000	115,33,78,500	9,18,69,364	80,27,06,388	-35,06,72,112	30.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE EXPENDITURE ON NON RESIDENTIAL BUILDINGS										
State Non-Plan										
	Voted:	34,06,58,000	0	0	34,06,58,000	25,54,93,500	1,36,30,803	14,11,89,147	-11,43,04,353	44.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,06,58,000	0	0	34,06,58,000	25,54,93,500	1,36,30,803	14,11,89,147	-11,43,04,353	44.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,06,58,000	0	0	34,06,58,000	25,54,93,500	1,36,30,803	14,11,89,147	-11,43,04,353	44.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
State Non-Plan										
	Voted:	135,51,96,000	0	0	135,51,96,000	101,63,97,000	6,44,72,908	60,56,80,185	-41,07,16,815	40.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	135,51,96,000	0	0	135,51,96,000	101,63,97,000	6,44,72,908	60,56,80,185	-41,07,16,815	40.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	135,51,96,000	0	0	135,51,96,000	101,63,97,000	6,44,72,908	60,56,80,185	-41,07,16,815	40.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	135,51,96,000	0	0	135,51,96,000	101,63,97,000	7,66,85,566	26,20,02,110	-75,43,94,890	74.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	135,51,96,000	0	0	135,51,96,000	101,63,97,000	7,66,85,566	26,20,02,110	-75,43,94,890	74.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	135,51,96,000	0	0	135,51,96,000	101,63,97,000	7,66,85,566	26,20,02,110	-75,43,94,890	74.22
	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 : 12/2020
(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										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	458,98,88,000	0	0	458,98,88,000	344,24,16,000	24,66,58,641	181,15,77,830	-163,08,38,170	47.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 LEASE CHARGES										
SB 01 LEASE CHARGES										
State Non-Plan										
	Voted:	15,97,000	0	0	15,97,000	11,97,750	0	9,890	-11,87,860	99.17
	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	9,890	-11,87,860	99.17
	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	9,890	-11,87,860	99.17
	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	9,890	-11,87,860	99.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
State Non-Plan										
	Voted:	90,00,00,000	0	0	90,00,00,000	67,50,00,000	8,84,99,397	88,27,60,021	20,77,60,021	30.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,00,000	0	0	90,00,00,000	67,50,00,000	8,84,99,397	88,27,60,021	20,77,60,021	30.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,00,000	0	0	90,00,00,000	67,50,00,000	8,84,99,397	88,27,60,021	20,77,60,021	30.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020

(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											
State Non-Plan											
		Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	4,54,94,509	28,36,28,150	-1,63,71,850	5.46
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	4,54,94,509	28,36,28,150	-1,63,71,850	5.46
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	4,54,94,509	28,36,28,150	-1,63,71,850	5.46
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES											
State Non-Plan											
		Voted:	50,00,00,000	0	0	50,00,00,000	37,50,00,000	3,77,01,727	27,27,20,010	-10,22,79,990	27.27
		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	3,77,01,727	27,27,20,010	-10,22,79,990	27.27
		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	3,77,01,727	27,27,20,010	-10,22,79,990	27.27
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	180,00,00,000	0	0	180,00,00,000	135,00,00,000	17,16,95,633	143,91,08,181	8,91,08,181	6.60
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted:	674,17,49,000	0	0	674,17,49,000	505,63,11,750	43,54,04,800	340,20,27,117	-165,42,84,633	32.72
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	674,17,49,000	0	0	674,17,49,000	505,63,11,750	43,54,04,800	340,20,27,117	-165,42,84,633	32.72
		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											
State Non-Plan											
		Voted:	23,09,24,000	0	0	23,09,24,000	17,31,93,000	1,14,50,738	6,87,90,068	-10,44,02,932	60.28
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	23,09,24,000	0	0	23,09,24,000	17,31,93,000	1,14,50,738	6,87,90,068	-10,44,02,932	60.28
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(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										
State Plan										
	Voted:	7,05,00,000	0	0	7,05,00,000	5,28,75,000	12,59,523	92,24,307	-4,36,50,693	82.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,05,00,000	0	0	7,05,00,000	5,28,75,000	12,59,523	92,24,307	-4,36,50,693	82.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,14,24,000	0	0	30,14,24,000	22,60,68,000	1,27,10,261	7,80,14,375	-14,80,53,625	65.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,14,24,000	0	0	30,14,24,000	22,60,68,000	1,27,10,261	7,80,14,375	-14,80,53,625	65.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,14,24,000	0	0	30,14,24,000	22,60,68,000	1,27,10,261	7,80,14,375	-14,80,53,625	65.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,14,24,000	0	0	30,14,24,000	22,60,68,000	1,27,10,261	7,80,14,375	-14,80,53,625	65.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES										
SM 01 NATIONAL HIGHWAYS										
MI 337 ROADWORKS										
SB 01 MAINTENANCE OF NATIONAL HIGHWAYS										
State Non-Plan										
	Voted:	6,47,35,000	0	0	6,47,35,000	4,85,51,250	28,93,231	3,00,64,103	-1,84,87,147	38.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,47,35,000	0	0	6,47,35,000	4,85,51,250	28,93,231	3,00,64,103	-1,84,87,147	38.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,47,35,000	0	0	6,47,35,000	4,85,51,250	28,93,231	3,00,64,103	-1,84,87,147	38.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,47,35,000	0	0	6,47,35,000	4,85,51,250	28,93,231	3,00,64,103	-1,84,87,147	38.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,47,35,000	0	0	6,47,35,000	4,85,51,250	28,93,231	3,00,64,103	-1,84,87,147	38.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 DISTRICT AND OTHER ROADS										
MI 105 MAINTENANCE AND REPAIRS										
SB 02 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020

(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										
State Non-Plan										
	Voted:	337,20,90,000	0	0	337,20,90,000	252,90,67,500	21,86,93,062	202,93,79,336	-49,96,88,164	19.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	337,20,90,000	0	0	337,20,90,000	252,90,67,500	21,86,93,062	202,93,79,336	-49,96,88,164	19.76
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	29,49,00,000	0	0	29,49,00,000	22,11,75,000	2,10,86,993	27,76,03,147	5,64,28,147	25.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,49,00,000	0	0	29,49,00,000	22,11,75,000	2,10,86,993	27,76,03,147	5,64,28,147	25.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	366,69,90,000	0	0	366,69,90,000	275,02,42,500	23,97,80,055	230,69,82,483	-44,32,60,017	16.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PWD WORKSHOP NAHAN FOUNDARY										
State Non-Plan										
	Voted:	47,18,000	0	0	47,18,000	35,38,500	0	0	-35,38,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,18,000	0	0	47,18,000	35,38,500	0	0	-35,38,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,18,000	0	0	47,18,000	35,38,500	0	0	-35,38,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	801,82,24,000	0	0	801,82,24,000	601,36,68,000	28,11,72,167	143,80,07,486	*****	76.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	801,82,24,000	0	0	801,82,24,000	601,36,68,000	28,11,72,167	143,80,07,486	-457,56,60,514	76.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	801,82,24,000	0	0	801,82,24,000	601,36,68,000	28,11,72,167	143,80,07,486	-457,56,60,514	76.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT-ROAD WORKS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(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										
State Non-Plan										
	Voted:	801,80,07,000	0	0	801,80,07,000	601,35,05,250	41,78,81,450	380,68,02,187	*****	36.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	801,80,07,000	0	0	801,80,07,000	601,35,05,250	41,78,81,450	380,68,02,187	-220,67,03,063	36.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	801,80,07,000	0	0	801,80,07,000	601,35,05,250	41,78,81,450	380,68,02,187	-220,67,03,063	36.70
	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										
State Non-Plan										
	Voted:	3,000	0	0	3,000	2,250	2,47,569	38,51,142	38,48,892	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,000	0	0	3,000	2,250	2,47,569	38,51,142	38,48,892	171061.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,000	0	0	3,000	2,250	2,47,569	38,51,142	38,48,892	171061.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 OTHER MAINTENANCE EXPENDITURE- MACHINERY AND EQUIPMENT										
State Non-Plan										
	Voted:	3,66,92,000	0	0	3,66,92,000	2,75,19,000	19,21,221	1,12,19,412	-1,62,99,588	59.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,66,92,000	0	0	3,66,92,000	2,75,19,000	19,21,221	1,12,19,412	-1,62,99,588	59.23
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	3,73,679	55,60,557	-94,39,443	62.93
	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	3,73,679	55,60,557	-94,39,443	62.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,66,92,000	0	0	5,66,92,000	4,25,19,000	22,94,900	1,67,79,969	-2,57,39,031	60.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 OTHER MAINTENANCE EXPENDITURE-BRIDGES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020

(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										
State Non-Plan										
	Voted:	13,66,83,000	0	0	13,66,83,000	10,25,12,250	68,72,487	7,50,75,045	-2,74,37,205	26.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,66,83,000	0	0	13,66,83,000	10,25,12,250	68,72,487	7,50,75,045	-2,74,37,205	26.76
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	4,67,860	32,13,727	-1,17,86,273	78.58
	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	4,67,860	32,13,727	-1,17,86,273	78.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,66,83,000	0	0	15,66,83,000	11,75,12,250	73,40,347	7,82,88,772	-3,92,23,478	33.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS										
State Non-Plan										
	Voted:	42,75,45,000	0	0	42,75,45,000	32,06,58,750	1,24,15,059	23,53,50,991	-8,53,07,759	26.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,75,45,000	0	0	42,75,45,000	32,06,58,750	1,24,15,059	23,53,50,991	-8,53,07,759	26.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,75,45,000	0	0	42,75,45,000	32,06,58,750	1,24,15,059	23,53,50,991	-8,53,07,759	26.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON MAINTENANCE OF MACHINERY AND EQUIPMENT										
State Non-Plan										
	Voted:	2,95,27,000	0	0	2,95,27,000	2,21,45,250	4,80,376	96,77,874	-1,24,67,376	56.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,95,27,000	0	0	2,95,27,000	2,21,45,250	4,80,376	96,77,874	-1,24,67,376	56.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,95,27,000	0	0	2,95,27,000	2,21,45,250	4,80,376	96,77,874	-1,24,67,376	56.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON MAINTENANCE OF ROAD										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(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										
State Non-Plan										
	Voted:	24,16,51,000	0	0	24,16,51,000	18,12,38,250	83,51,181	10,38,79,937	-7,73,58,313	42.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,16,51,000	0	0	24,16,51,000	18,12,38,250	83,51,181	10,38,79,937	-7,73,58,313	42.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,16,51,000	0	0	24,16,51,000	18,12,38,250	83,51,181	10,38,79,937	-7,73,58,313	42.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 EXPENDITURE ON MAINTENANCE OF BRIDGES AWARDS										
State Non-Plan										
	Voted:	9,29,42,000	0	0	9,29,42,000	6,97,06,500	16,74,475	2,82,72,215	-4,14,34,285	59.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,29,42,000	0	0	9,29,42,000	6,97,06,500	16,74,475	2,82,72,215	-4,14,34,285	59.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,29,42,000	0	0	9,29,42,000	6,97,06,500	16,74,475	2,82,72,215	-4,14,34,285	59.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 EXECUTION										
State Non-Plan										
	Voted:	184,44,02,000	0	0	184,44,02,000	138,33,01,500	11,12,66,411	99,47,89,976	-38,85,11,524	28.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	184,44,02,000	0	0	184,44,02,000	138,33,01,500	11,12,66,411	99,47,89,976	-38,85,11,524	28.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	184,44,02,000	0	0	184,44,02,000	138,33,01,500	11,12,66,411	99,47,89,976	-38,85,11,524	28.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MAINTAINANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	341,51,06,000	0	0	341,51,06,000	256,13,29,500	10,58,74,080	49,71,66,466	*****	80.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	341,51,06,000	0	0	341,51,06,000	256,13,29,500	10,58,74,080	49,71,66,466	-206,41,63,034	80.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	341,51,06,000	0	0	341,51,06,000	256,13,29,500	10,58,74,080	49,71,66,466	-206,41,63,034	80.59
	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 : 12/2020
(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										
State Non-Plan										
	Voted:	95,02,40,000	0	0	95,02,40,000	71,26,80,000	5,52,90,558	48,82,77,646	-22,44,02,354	31.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,02,40,000	0	0	95,02,40,000	71,26,80,000	5,52,90,558	48,82,77,646	-22,44,02,354	31.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,02,40,000	0	0	95,02,40,000	71,26,80,000	5,52,90,558	48,82,77,646	-22,44,02,354	31.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-BRIDGES										
State Non-Plan										
	Voted:	98,04,99,000	0	0	98,04,99,000	73,53,74,250	5,02,05,327	47,78,52,919	-25,75,21,331	35.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,04,99,000	0	0	98,04,99,000	73,53,74,250	5,02,05,327	47,78,52,919	-25,75,21,331	35.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,04,99,000	0	0	98,04,99,000	73,53,74,250	5,02,05,327	47,78,52,919	-25,75,21,331	35.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-ROAD WORKS										
State Non-Plan										
	Voted:	148,43,65,000	0	0	148,43,65,000	111,32,73,750	7,47,80,325	67,45,49,081	-43,87,24,669	39.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	148,43,65,000	0	0	148,43,65,000	111,32,73,750	7,47,80,325	67,45,49,081	-43,87,24,669	39.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	148,43,65,000	0	0	148,43,65,000	111,32,73,750	7,47,80,325	67,45,49,081	-43,87,24,669	39.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 INDEPENDENT QUALITY CONTROL CHECK FLYING SQUAD UNDER HON'BLE CHIEF MINISTER										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	52,500	30,19,855	-2,69,80,145	89.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	52,500	30,19,855	-2,69,80,145	89.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	52,500	30,19,855	-2,69,80,145	89.93
	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 : 12/2020
(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										
State Plan										
		Voted: 10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 2942,85,94,000	0	0	2942,85,94,000	2207,14,45,500	136,91,06,780	1116,35,48,999	-1090,78,96,501	49.42
		Charged: 0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 RURAL ROADS										
State Plan										
		Voted: 2,00,00,000	0	0	2,00,00,000	1,50,00,000	18,71,226	88,19,242	-61,80,758	41.21
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 2,00,00,000	0	0	2,00,00,000	1,50,00,000	18,71,226	88,19,242	-61,80,758	41.21
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 2,00,00,000	0	0	2,00,00,000	1,50,00,000	18,71,226	88,19,242	-61,80,758	41.21
		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	18,71,226	88,19,242	-61,80,758	41.21
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted: 2944,85,94,000	0	0	2944,85,94,000	2208,64,45,500	137,09,78,006	1117,23,68,241	-1091,40,77,259	49.42
		Charged: 0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION AND SUPERVISION										
State Non-Plan										
		Voted: 64,03,09,000	0	0	64,03,09,000	48,02,31,750	3,79,17,656	31,53,93,523	-16,48,38,227	34.32
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 64,03,09,000	0	0	64,03,09,000	48,02,31,750	3,79,17,656	31,53,93,523	-16,48,38,227	34.32
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 64,03,09,000	0	0	64,03,09,000	48,02,31,750	3,79,17,656	31,53,93,523	-16,48,38,227	34.32
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 64,03,09,000	0	0	64,03,09,000	48,02,31,750	3,79,17,656	31,53,93,523	-16,48,38,227	34.32
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 05 ARCHITECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020

(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											
State Non-Plan											
		Voted:	6,77,77,000	0	0	6,77,77,000	5,08,32,750	35,09,316	3,16,85,782	-1,91,46,968	37.67
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	6,77,77,000	0	0	6,77,77,000	5,08,32,750	35,09,316	3,16,85,782	-1,91,46,968	37.67
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	6,77,77,000	0	0	6,77,77,000	5,08,32,750	35,09,316	3,16,85,782	-1,91,46,968	37.67
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	70,80,86,000	0	0	70,80,86,000	53,10,64,500	4,14,26,972	34,70,79,305	-18,39,85,195	34.64
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE											
SB 02 PREPARATION OF DPR'S THROUGH OUTSOURCING											
State Non-Plan											
		Voted:	50,00,000	0	0	50,00,000	37,50,000	5,04,326	15,29,827	-22,20,173	59.20
		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	5,04,326	15,29,827	-22,20,173	59.20
		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	5,04,326	15,29,827	-22,20,173	59.20
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 OUTPUT PERFORMANCE BASED MAINTENANCE CONTRACT											
State Non-Plan											
		Voted:	25,89,40,000	0	0	25,89,40,000	19,42,05,000	14,49,859	44,61,156	-18,97,43,844	97.70
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	25,89,40,000	0	0	25,89,40,000	19,42,05,000	14,49,859	44,61,156	-18,97,43,844	97.70
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	25,89,40,000	0	0	25,89,40,000	19,42,05,000	14,49,859	44,61,156	-18,97,43,844	97.70
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	26,39,40,000	0	0	26,39,40,000	19,79,55,000	19,54,185	59,90,983	-19,19,64,017	96.97
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted:	97,20,26,000	0	0	97,20,26,000	72,90,19,500	4,33,81,157	35,30,70,288	-37,59,49,212	51.57
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	3048,53,55,000	0	0	3048,53,55,000	2286,40,16,250	141,72,52,394	1155,55,02,632	-1130,85,13,618	49.46
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):		Voted:	3752,85,28,000	0	0	3752,85,28,000	2814,63,96,000	186,53,67,455	1503,55,44,124	-1311,08,51,876	46.58
		Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 04 DISTRICT ADMINISTRATION										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	-10,51,205	27,52,484	-47,47,516	63.30
	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	-10,51,205	27,52,484	-47,47,516	63.30
	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	-10,51,205	27,52,484	-47,47,516	63.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PUBLIC WORKS										
State Plan										
	Voted:	12,90,00,000	0	0	12,90,00,000	9,67,50,000	61,77,980	4,71,36,953	-4,96,13,047	51.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,90,00,000	0	0	12,90,00,000	9,67,50,000	61,77,980	4,71,36,953	-4,96,13,047	51.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,90,00,000	0	0	12,90,00,000	9,67,50,000	61,77,980	4,71,36,953	-4,96,13,047	51.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 GENERAL ADMINISTRATION										
State Plan										
	Voted:	1,40,00,000	0	0	1,40,00,000	1,05,00,000	0	43,63,934	-61,36,066	58.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,40,00,000	0	0	1,40,00,000	1,05,00,000	0	43,63,934	-61,36,066	58.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,40,00,000	0	0	1,40,00,000	1,05,00,000	0	43,63,934	-61,36,066	58.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,30,00,000	0	0	15,30,00,000	11,47,50,000	51,26,775	5,42,53,371	-6,04,96,629	52.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,30,00,000	0	0	15,30,00,000	11,47,50,000	51,26,775	5,42,53,371	-6,04,96,629	52.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 051 CONSTRUCTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(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										
SB 03 CONSTRUCTION OF REST /CIRCUIT HOUSES										
State Plan										
	Voted:	9,64,00,000	0	0	9,64,00,000	7,23,00,000	42,72,330	8,55,07,369	1,32,07,369	18.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,64,00,000	0	0	9,64,00,000	7,23,00,000	42,72,330	8,55,07,369	1,32,07,369	18.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,64,00,000	0	0	9,64,00,000	7,23,00,000	42,72,330	8,55,07,369	1,32,07,369	18.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 OTHER ADMINISTRATIVE SERVICES										
State Plan										
	Voted:	9,35,00,000	0	0	9,35,00,000	7,01,25,000	95,91,843	2,88,70,939	-4,12,54,061	58.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,35,00,000	0	0	9,35,00,000	7,01,25,000	95,91,843	2,88,70,939	-4,12,54,061	58.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,35,00,000	0	0	9,35,00,000	7,01,25,000	95,91,843	2,88,70,939	-4,12,54,061	58.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,99,00,000	0	0	18,99,00,000	14,24,25,000	1,38,64,173	11,43,78,308	-2,80,46,692	19.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,99,00,000	0	0	18,99,00,000	14,24,25,000	1,38,64,173	11,43,78,308	-2,80,46,692	19.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	34,29,00,000	0	0	34,29,00,000	25,71,75,000	1,89,90,948	16,86,31,679	-8,85,43,321	34.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMODATION										
SB 01 RESIDENTIAL BUILDINGS IN VARIOUS DISTRICT										
State Plan										
	Voted:	41,75,00,000	0	0	41,75,00,000	31,31,25,000	57,71,897	5,52,13,555	-25,79,11,445	82.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,75,00,000	0	0	41,75,00,000	31,31,25,000	57,71,897	5,52,13,555	-25,79,11,445	82.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,75,00,000	0	0	41,75,00,000	31,31,25,000	57,71,897	5,52,13,555	-25,79,11,445	82.37

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	41,75,00,000	0	41,75,00,000	31,31,25,000	57,71,897	5,52,13,555	-25,79,11,445	82.37
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	41,75,00,000	0	41,75,00,000	31,31,25,000	57,71,897	5,52,13,555	-25,79,11,445	82.37
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	41,75,00,000	0	41,75,00,000	31,31,25,000	57,71,897	5,52,13,555	-25,79,11,445	82.37
		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										
State Plan										
		Voted:	5,00,00,000	0	5,00,00,000	3,75,00,000	70,61,042	2,11,13,936	-1,63,86,064	43.70
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	5,00,00,000	0	5,00,00,000	3,75,00,000	70,61,042	2,11,13,936	-1,63,86,064	43.70
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	5,00,00,000	0	5,00,00,000	3,75,00,000	70,61,042	2,11,13,936	-1,63,86,064	43.70
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	5,00,00,000	0	5,00,00,000	3,75,00,000	70,61,042	2,11,13,936	-1,63,86,064	43.70
		Charged:	0	0	0	0	0	0	0.00	
MI 337 ROAD WORKS										
SB 02 CONSTRUCTION OF RURAL ROADS										
State Non-Plan										
		Voted:	60,00,00,000	0	60,00,00,000	45,00,00,000	10,21,34,519	20,20,23,933	-24,79,76,067	55.11
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	60,00,00,000	0	60,00,00,000	45,00,00,000	10,21,34,519	20,20,23,933	-24,79,76,067	55.11
		Charged:	0	0	0	0	0	0	0.00	
State Plan										
		Voted:	65,24,00,000	0	65,24,00,000	48,93,00,000	8,48,21,409	55,90,00,501	6,97,00,501	14.24
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	65,24,00,000	0	65,24,00,000	48,93,00,000	8,48,21,409	55,90,00,501	6,97,00,501	14.24

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
State Plan										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	125,24,00,000	0	0	125,24,00,000	93,93,00,000	18,69,55,928	76,10,24,434	-17,82,75,566	18.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 LINK ROAD TO UNCONNECTED PANCHAYATS WITH HIGHWAYS										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	21,01,293	52,05,473	-97,94,527	65.30
	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	21,01,293	52,05,473	-97,94,527	65.30
	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	21,01,293	52,05,473	-97,94,527	65.30
	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)										
State Non-Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	1,54,97,814	8,88,99,439	1,38,99,439	18.53
	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	1,54,97,814	8,88,99,439	1,38,99,439	18.53
	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	1,54,97,814	8,88,99,439	1,38,99,439	18.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ESCALATION IN PMGSY WORKS										
State Plan										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	1,64,50,000	2,19,33,000	-2,74,17,000	55.56
	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	1,64,50,000	2,19,33,000	-2,74,17,000	55.56
	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	1,64,50,000	2,19,33,000	-2,74,17,000	55.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PROGRAMME FUND AND ADMINISTRATIVE EXPENSES FUND UNDER PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS										

Share Central Plan

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020

(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										
Share Central Plan										
	Voted:	355,37,00,000	0	0	355,37,00,000	266,52,75,000	0	161,34,00,000	*****	39.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	355,37,00,000	0	0	355,37,00,000	266,52,75,000	0	161,34,00,000	-105,18,75,000	39.47
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	39,49,00,000	0	0	39,49,00,000	29,61,75,000	0	17,92,00,000	-11,69,75,000	39.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,49,00,000	0	0	39,49,00,000	29,61,75,000	0	17,92,00,000	-11,69,75,000	39.50
	Charged:	0	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	0	179,26,00,000	-116,88,50,000	39.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 IMPROVEMENT OF BLACK SPOTS										
State Non-Plan										
	Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	1,25,95,311	19,46,56,370	-10,53,43,630	35.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	1,25,95,311	19,46,56,370	-10,53,43,630	35.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	1,25,95,311	19,46,56,370	-10,53,43,630	35.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MUKHYA MANTRI SADAK YOJNA										
State Non-Plan										
	Voted:	50,00,00,000	0	0	50,00,00,000	37,50,00,000	1,97,73,243	9,59,21,514	-27,90,78,486	74.42
	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	1,97,73,243	9,59,21,514	-27,90,78,486	74.42
	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	1,97,73,243	9,59,21,514	-27,90,78,486	74.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 PAYMENT FOR ARBITRATION CASES (ROADS AND BRIDGES)										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2020
(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										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	2,57,500	-12,42,500	82.83
	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	2,57,500	-12,42,500	82.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	2,57,500	-12,42,500	82.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PURCHASE OF MACHINERY AND EQUIPMENT UNDER MAJOR DISTRICT AND OTHER.										
State Plan										
	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:	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	0.00
Sub Total(Sub):	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	0.00
SB 18 CONSTRUCTION OF MAJOR DISTRICT AND OTHER ROADS										
State Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	7,87,500	22,90,345	-2,02,09,655	89.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	7,87,500	22,90,345	-2,02,09,655	89.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	7,87,500	22,90,345	-2,02,09,655	89.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 CONSTRUCTION OF ROADS UNDER NABARD										
State Plan										
	Voted:	309,11,00,000	0	0	309,11,00,000	231,83,25,000	14,31,57,881	80,27,28,940	*****	65.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	309,11,00,000	0	0	309,11,00,000	231,83,25,000	14,31,57,881	80,27,28,940	-151,55,96,060	65.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	309,11,00,000	0	0	309,11,00,000	231,83,25,000	14,31,57,881	80,27,28,940	-151,55,96,060	65.37
	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 : 12/2020
(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										
Full Central Plan										
	Voted:	72,39,00,000	0	0	72,39,00,000	54,29,25,000	4,55,77,137	52,65,77,768	-1,63,47,232	3.01
	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	4,55,77,137	52,65,77,768	-1,63,47,232	3.01
	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	4,55,77,137	52,65,77,768	-1,63,47,232	3.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORLD BANK STATE ROADS										
State Plan										
	Voted:	82,00,00,000	0	0	82,00,00,000	61,50,00,000	0	0	-61,50,00,000	100.00
	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	0	0	-61,50,00,000	100.00
	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	0	0	-61,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 HIMACHAL ROAD IMPROVEMENT SCHEME										
State Non-Plan										
	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	1,81,16,054	9,84,04,483	-8,90,95,517	47.52
	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	1,81,16,054	9,84,04,483	-8,90,95,517	47.52
	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	1,81,16,054	9,84,04,483	-8,90,95,517	47.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 INDEPENDENT QUALITY CONTROL CHECK FLYING SQUAD UNDER HON'BLE CHIEF MINISTER										
State Plan										
	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
SB 25 FEASIBILITY STUDY UNDER ROAD AND BRIDGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 83 MAINTENANCE OF AGRICULTURE BUILDING (UNDER 12TH FINANCE COMMISSION)									
State Non-Plan									
	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 2216 HOUSING									
SM 05 GENERAL POOL ACCOMMODATION									
MI 053 MAINTENANCE AND REPAIRS									
SB 01 OTHER MAINTENANCE EXPENDITURE									
State Non-Plan									
	Voted:	13,53,000	0	0	13,53,000	10,14,750	0	-9,72,866	95.87
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,53,000	0	0	13,53,000	10,14,750	0	-9,72,866	95.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,53,000	0	0	13,53,000	10,14,750	0	-9,72,866	95.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,53,000	0	0	13,53,000	10,14,750	0	-9,72,866	95.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,53,000	0	0	13,53,000	10,14,750	0	-9,72,866	95.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,53,000	0	0	13,53,000	10,14,750	0	-9,72,866	95.87
	Charged:	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,05,00,000	0	0	1,05,00,000	78,75,000	5,11,753	64,06,225	-14,68,775	18.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,05,00,000	0	0	1,05,00,000	78,75,000	5,11,753	64,06,225	-14,68,775	18.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,19,44,000	0	0	1,19,44,000	89,58,000	6,57,144	70,25,514	-19,32,486	21.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SOIL SCIENCE AND CHEMISTRY										
State Non-Plan										
	Voted:	6,00,96,000	0	0	6,00,96,000	4,50,72,000	27,83,315	2,49,94,054	-2,00,77,946	44.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,96,000	0	0	6,00,96,000	4,50,72,000	27,83,315	2,49,94,054	-2,00,77,946	44.55
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	53,303	2,38,876	-5,11,124	68.15
	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	53,303	2,38,876	-5,11,124	68.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,10,96,000	0	0	6,10,96,000	4,58,22,000	28,36,618	2,52,32,930	-2,05,89,070	44.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEVELOPMENT OF QUALITY CONTROL OF INPUTS (FERTILIZER CONTROL LABORATORY)										
State Non-Plan										
	Voted:	88,80,000	0	0	88,80,000	66,60,000	4,79,947	41,67,606	-24,92,394	37.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,80,000	0	0	88,80,000	66,60,000	4,79,947	41,67,606	-24,92,394	37.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,80,000	0	0	88,80,000	66,60,000	4,79,947	41,67,606	-24,92,394	37.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PRAKRITIK KHET KHUSHHAAL KISAN										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	5,56,430	58,88,121	-10,66,11,879	94.77
	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	5,56,430	58,88,121	-10,66,11,879	94.77
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,60,00,000	0	0	6,60,00,000	4,95,00,000	0	0	-4,95,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,60,00,000	0	0	6,60,00,000	4,95,00,000	0	0	-4,95,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,60,00,000	0	0	21,60,00,000	16,20,00,000	5,56,430	58,88,121	-15,61,11,879	96.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,79,20,000	0	0	29,79,20,000	22,34,40,000	45,30,139	4,23,14,171	-18,11,25,829	81.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 PLANT PROTECTION										
SB 02 PLANT PROTECTION SCHEME										
State Non-Plan										
	Voted:	4,01,000	0	0	4,01,000	3,00,750	49,775	2,61,150	-39,600	13.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,01,000	0	0	4,01,000	3,00,750	49,775	2,61,150	-39,600	13.17
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	3,474	2,53,764	-1,21,236	32.33
	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	3,474	2,53,764	-1,21,236	32.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,01,000	0	0	9,01,000	6,75,750	53,249	5,14,914	-1,60,836	23.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 KRISHI UTPADAN SANRAKSHAN YOJNA (ANTI HAIL NET STRUCTURE)										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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:	10,09,01,000	0	0	10,09,01,000	7,56,75,750	53,249	5,14,914	-7,51,60,836	99.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 COMMERCIAL CROPS										
SB 01 VEGETABLE MULTIPLICATION FARMS										
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	1,58,127	-4,41,873	73.65
	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	1,58,127	-4,41,873	73.65
	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	1,58,127	-4,41,873	73.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GINGER DEVELOPMENT SCHEME										
State Plan										
	Voted:	12,00,000	0	0	12,00,000	9,00,000	61,544	5,58,657	-3,41,343	37.93
	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	61,544	5,58,657	-3,41,343	37.93
	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	61,544	5,58,657	-3,41,343	37.93
	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	61,544	7,16,784	-7,83,216	52.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND FARMERS' TRAINING										
SB 25 NORMAL EXTENSION ACTIVITIES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	21,00,000	0	0	21,00,000	15,75,000	20,99,000	20,99,000	5,24,000	33.27
	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	20,99,000	20,99,000	5,24,000	33.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,16,00,000	0	0	2,16,00,000	1,62,00,000	2,09,44,000	2,09,44,000	47,44,000	29.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 SUB MISSION ON AGRICULTURE MECHANIZAION										
Share Central Plan										
	Voted:	9,77,00,000	0	0	9,77,00,000	7,32,75,000	0	9,77,00,000	2,44,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,77,00,000	0	0	9,77,00,000	7,32,75,000	0	9,77,00,000	2,44,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,09,00,000	0	0	1,09,00,000	81,75,000	0	1,09,00,000	27,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,09,00,000	0	0	1,09,00,000	81,75,000	0	1,09,00,000	27,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,86,00,000	0	0	10,86,00,000	8,14,50,000	0	10,86,00,000	2,71,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 NATIONAL BAMBOO MISSION (NBM)										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	53,17,35,000	0	0	53,17,35,000	39,88,01,250	3,81,29,910	35,46,39,857	-4,41,61,393	11.07
	Charged:	0	0	0	0	0	0	0	0.00	
MI 110 CROP INSURANCE										
SB 01 CROP INSURANCE SCHEME										
State Plan										
	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	2,85,59,616	3,98,79,384	53,04,384	15.34
	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	2,85,59,616	3,98,79,384	53,04,384	15.34
	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	2,85,59,616	3,98,79,384	53,04,384	15.34
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	2,85,59,616	3,98,79,384	53,04,384	15.34
	Charged:	0	0	0	0	0	0	0	0.00	
MI 111 AGRICULTURAL ECONOMICS AND STATISTICS										
SB 01 SECTION OF AGRICULTURAL STATISTICS (TIMELY REPORTING SCHEME)										
Full Central Plan										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	4,14,700	38,45,241	-14,04,759	26.76
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	52,50,000	4,14,700	38,45,241	-14,04,759	26.76
	Charged:	0	0	0	0	0	0	0	0.00	
State Non-Plan										
	Voted:	1,17,02,000	0	0	1,17,02,000	87,76,500	4,84,987	42,02,760	-45,73,740	52.11
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,17,02,000	0	0	1,17,02,000	87,76,500	4,84,987	42,02,760	-45,73,740	52.11
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,87,02,000	0	0	1,87,02,000	1,40,26,500	8,99,687	80,48,001	-59,78,499	42.62
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 DIAGNOSTIC SAMPLE SURVEY & STUDY IMPROVEMENT OF CROP STATISTICS (I.C.S)										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	3,29,043	22,95,381	-10,79,619	31.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	33,75,000	3,29,043	22,95,381	-10,79,619	31.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	3,29,043	22,95,381	-10,79,619	31.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,32,02,000	0	0	2,32,02,000	1,74,01,500	12,28,730	1,03,43,382	-70,58,118	40.56
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 AGRICULTURAL ENGINEERING										
SB 01 AGRICULTURE IMPLEMENTS AND MACHINERY										
State Non-Plan										
	Voted:	1,03,83,000	0	0	1,03,83,000	77,87,250	5,77,030	52,68,530	-25,18,720	32.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,83,000	0	0	1,03,83,000	77,87,250	5,77,030	52,68,530	-25,18,720	32.34
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	12,00,000	0	0	12,00,000	9,00,000	12,019	55,749	-8,44,251	93.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	9,00,000	12,019	55,749	-8,44,251	93.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,15,83,000	0	0	1,15,83,000	86,87,250	5,89,049	53,24,279	-33,62,971	38.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 RAJYA KRISHI YANTRIKARAN PROGRAMME										
State Non-Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	2,58,30,511	8,71,32,367	-6,28,67,633	41.91
	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	2,58,30,511	8,71,32,367	-6,28,67,633	41.91
	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	2,58,30,511	8,71,32,367	-6,28,67,633	41.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,15,83,000	0	0	21,15,83,000	15,86,87,250	2,64,19,560	9,24,56,646	-6,62,30,604	41.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 115 SCHEME OF SMALL / MARGINAL FARMERS AND AGRICULTURAL LABOUR										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	41,25,000	0	54,23,000	12,98,000	31.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	0	5,32,70,000	1,20,20,000	29.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL FOOD SECURITY MISSION										
Share Central Plan										
	Voted:	8,88,00,000	0	0	8,88,00,000	6,66,00,000	0	4,03,56,000	-2,62,44,000	39.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,88,00,000	0	0	8,88,00,000	6,66,00,000	0	4,03,56,000	-2,62,44,000	39.41
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	99,00,000	0	0	99,00,000	74,25,000	0	44,84,000	-29,41,000	39.61
	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	44,84,000	-29,41,000	39.61
	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	0	4,48,40,000	-2,91,85,000	39.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 SUBSIDY OF LIFT IRRIGATION SCHEMES AND BOREWELLS										
State Non-Plan										
	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
State Plan										
	Voted:	7,18,00,000	0	0	7,18,00,000	5,38,50,000	49,55,424	4,76,97,360	-61,52,640	11.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,18,00,000	0	0	7,18,00,000	5,38,50,000	49,55,424	4,76,97,360	-61,52,640	11.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,18,01,000	0	0	7,18,01,000	5,38,50,750	49,55,424	4,76,97,360	-61,53,390	11.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MUKHYA MANTRI GREEN HOUSE RENOVATION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	2,41,920	-72,58,080	96.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	2,41,920	-72,58,080	96.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	2,41,920	-72,58,080	96.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MUKHYA MANTRI JAIVIC KHETI PURSKAR YOJNA										
State Non-Plan										
	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 20 CROP DIVERSIFICATION PROJECT (JAPAN INTERNATIONAL CO-OPERATION AGENCY) EAP PHASE - II										
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 JAL SE KRISHI KO BAL YOJNA										
State Non-Plan										
	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	2,60,93,404	14,64,59,013	-4,10,40,987	21.89
	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	2,60,93,404	14,64,59,013	-4,10,40,987	21.89
	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	2,60,93,404	14,64,59,013	-4,10,40,987	21.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 FLOW IRRIGATION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	1,70,24,175	9,04,65,027	-2,20,34,973	19.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	1,70,24,175	9,04,65,027	-2,20,34,973	19.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	1,70,24,175	9,04,65,027	-2,20,34,973	19.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SAUR SINCHAYEE YOJNA										
State Non-Plan										
	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 24 PARAMPARAGAT KRISHI VIKAS YOJNA(PKVY)										
Share Central Plan										
	Voted:	2,47,00,000	0	0	2,47,00,000	1,85,25,000	0	93,34,400	-91,90,600	49.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,47,00,000	0	0	2,47,00,000	1,85,25,000	0	93,34,400	-91,90,600	49.61
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	28,00,000	0	0	28,00,000	21,00,000	0	10,34,000	-10,66,000	50.76
	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	10,34,000	-10,66,000	50.76
	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	1,03,68,400	-1,02,56,600	49.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL PROJECT ON SOIL HEALTH FERTILITY										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	2,47,00,000	0	0	2,47,00,000	1,85,25,000	2,45,58,757	2,46,99,957	61,74,957	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,47,00,000	0	0	2,47,00,000	1,85,25,000	2,45,58,757	2,46,99,957	61,74,957	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	26,84,672	26,99,972	6,74,972	33.33
	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	26,84,672	26,99,972	6,74,972	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	2,72,43,429	2,73,99,929	68,49,929	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	79,67,03,000	0	0	79,67,03,000	59,75,27,250	9,90,51,432	44,76,35,649	-14,98,91,601	25.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	310,61,75,000	0	0	310,61,75,000	232,96,31,250	24,98,76,374	150,58,96,755	-82,37,34,495	35.36
	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)										
State Non-Plan										
	Voted:	2,92,24,000	0	0	2,92,24,000	2,19,18,000	13,22,038	1,12,47,253	-1,06,70,747	48.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,92,24,000	0	0	2,92,24,000	2,19,18,000	13,22,038	1,12,47,253	-1,06,70,747	48.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,92,24,000	0	0	2,92,24,000	2,19,18,000	13,22,038	1,12,47,253	-1,06,70,747	48.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 INVESTMENT SUBSIDY FOR SETTING UP SOIL TESTING LABS IN PRIVATE SECTOR										
State Non-Plan										
	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
		1,000	0	0	1,000	750	0	0	-750	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2402 SOIL AND WATER CONSERVATION									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,92,25,000	0	0	2,92,25,000	2,19,18,750	13,22,038	-1,06,71,497	48.69
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 SOIL CONSERVATION									
SB 01 SOIL CONSERVATION AGRICULTURAL LAND (AGRICULTURE DEPARTMENT)									
State Non-Plan									
	Voted:	25,11,07,000	0	0	25,11,07,000	18,83,30,250	1,46,89,077	-5,31,42,156	28.22
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,11,07,000	0	0	25,11,07,000	18,83,30,250	1,46,89,077	-5,31,42,156	28.22
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,11,07,000	0	0	25,11,07,000	18,83,30,250	1,46,89,077	-5,31,42,156	28.22
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF RESEARCH CUM DEMONSTRATION CENTRE OF SOIL CONSERVATION (AGRICULTURE DEPARTMENT)									
State Non-Plan									
	Voted:	63,95,000	0	0	63,95,000	47,96,250	3,88,256	-11,09,308	23.13
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,95,000	0	0	63,95,000	47,96,250	3,88,256	-11,09,308	23.13
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,95,000	0	0	63,95,000	47,96,250	3,88,256	-11,09,308	23.13
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 SOIL CONSERVATION IN RIVER VALLEY PROJECT (AGRICULTURE DEPARTMENT)									
State Non-Plan									
	Voted:	1,98,04,000	0	0	1,98,04,000	1,48,53,000	8,64,584	-64,89,216	43.69
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,98,04,000	0	0	1,98,04,000	1,48,53,000	8,64,584	-64,89,216	43.69
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,98,04,000	0	0	1,98,04,000	1,48,53,000	8,64,584	-64,89,216	43.69
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 ASSISTANCE TO SMALL & MARGINAL FARMERS FOR INCREASING AGRICULTURE PRODUCTION(L,D,S,WORK& IRRIGATION)									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 800 OTHER EXPENDITURE										
SB 03 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	3,38,00,000	0	0	3,38,00,000	2,53,50,000	0	0	-2,53,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,38,00,000	0	0	3,38,00,000	2,53,50,000	0	0	-2,53,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	3,76,00,000	0	0	3,76,00,000	2,82,00,000	0	0	-2,82,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	0	6,56,000	-4,37,44,000	98.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	0	6,56,000	-4,37,44,000	98.52
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	1,02,000	-48,48,000	97.94
	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	1,02,000	-48,48,000	97.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	7,58,000	-4,85,92,000	98.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,34,00,000	0	0	10,34,00,000	7,75,50,000	0	7,58,000	-7,67,92,000	99.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	46,33,11,000	0	0	46,33,11,000	34,74,83,250	2,25,72,083	19,25,79,378	-15,49,03,872	44.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2810 NEW AND RENEWABLE ENERGY										
State Non-Plan										
Sub Total(P/NP):	Voted:	6,35,23,000	0	0	6,35,23,000	4,76,42,250	41,05,878	3,35,93,913	-1,40,48,337	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,35,23,000	0	0	6,35,23,000	4,76,42,250	41,05,878	3,35,93,913	-1,40,48,337	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,35,23,000	0	0	6,35,23,000	4,76,42,250	41,05,878	3,35,93,913	-1,40,48,337	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,35,23,000	0	0	6,35,23,000	4,76,42,250	41,05,878	3,35,93,913	-1,40,48,337	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,35,23,000	0	0	6,35,23,000	4,76,42,250	41,05,878	3,35,93,913	-1,40,48,337	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	448,46,81,000	0	0	448,46,81,000	336,35,10,750	28,04,06,285	231,60,48,952	-104,74,61,798	31.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 103 SEEDS										
SB 01 PURCHASE OF IMPROVED SEEDS										
State Non-Plan										
	Voted:	39,97,58,000	0	0	39,97,58,000	29,98,18,500	3,04,80,149	27,86,43,017	-2,11,75,483	7.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,97,58,000	0	0	39,97,58,000	29,98,18,500	3,04,80,149	27,86,43,017	-2,11,75,483	7.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,97,58,000	0	0	39,97,58,000	29,98,18,500	3,04,80,149	27,86,43,017	-2,11,75,483	7.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,97,58,000	0	0	39,97,58,000	29,98,18,500	3,04,80,149	27,86,43,017	-2,11,75,483	7.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 MANURES AND FERTILISERS										
SB 01 PURCHASE OF FERTILIZERS										
State Non-Plan										
	Voted:	17,19,000	0	0	17,19,000	12,89,250	3,38,347	6,69,848	-6,19,402	48.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,19,000	0	0	17,19,000	12,89,250	3,38,347	6,69,848	-6,19,402	48.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,19,000	0	0	17,19,000	12,89,250	3,38,347	6,69,848	-6,19,402	48.04
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	17,19,000	0	0	17,19,000	12,89,250	3,38,347	6,69,848	-6,19,402	48.04

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	10,89,000	0	0	10,89,000	8,16,750	0	2,52,263	-5,64,487	69.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,89,000	0	0	10,89,000	8,16,750	0	2,52,263	-5,64,487	69.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,89,000	0	0	10,89,000	8,16,750	0	2,52,263	-5,64,487	69.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,89,000	0	0	10,89,000	8,16,750	0	2,52,263	-5,64,487	69.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,89,000	0	0	10,89,000	8,16,750	0	2,52,263	-5,64,487	69.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,89,000	0	0	10,89,000	8,16,750	0	2,52,263	-5,64,487	69.11
	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										
State Non-Plan										
	Voted:	6,05,000	0	0	6,05,000	4,53,750	0	3,79,219	-74,531	16.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,05,000	0	0	6,05,000	4,53,750	0	3,79,219	-74,531	16.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,05,000	0	0	6,05,000	4,53,750	0	3,79,219	-74,531	16.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,05,000	0	0	6,05,000	4,53,750	0	3,79,219	-74,531	16.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,05,000	0	0	6,05,000	4,53,750	0	3,79,219	-74,531	16.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,05,000	0	0	6,05,000	4,53,750	0	3,79,219	-74,531	16.43
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	13,59,87,000	0	0	13,59,87,000	10,19,90,250	64,73,416	6,18,66,565	-4,01,23,685	39.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,59,87,000	0	0	13,59,87,000	10,19,90,250	64,73,416	6,18,66,565	-4,01,23,685	39.34
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	13,59,88,000	0	0	13,59,88,000	10,19,91,000	64,73,416	6,18,66,565	-4,01,24,435	39.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT AND FIELD STAFF										
State Non-Plan										
	Voted:	32,90,17,000	0	0	32,90,17,000	24,67,62,750	1,80,44,713	16,46,16,884	-8,21,45,866	33.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,90,17,000	0	0	32,90,17,000	24,67,62,750	1,80,44,713	16,46,16,884	-8,21,45,866	33.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,90,17,000	0	0	32,90,17,000	24,67,62,750	1,80,44,713	16,46,16,884	-8,21,45,866	33.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PLANT PROTECTION SCHEME										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	96,24,947	21,24,947	28.33
	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	96,24,947	21,24,947	28.33
	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	96,24,947	21,24,947	28.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HORTICULTURE DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	1,65,637	5,71,263	-1,78,737	23.83
	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	1,65,637	5,71,263	-1,78,737	23.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,81,08,000	0	0	3,81,08,000	2,85,81,000	18,69,498	1,76,05,203	-1,09,75,797	38.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEVELOPMENT OF FLORICULTURE										
State Non-Plan										
	Voted:	1,55,10,000	0	0	1,55,10,000	1,16,32,500	65,86,547	1,32,51,424	16,18,924	13.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,10,000	0	0	1,55,10,000	1,16,32,500	65,86,547	1,32,51,424	16,18,924	13.92
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	28,050	1,95,132	-5,54,868	73.98
	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	28,050	1,95,132	-5,54,868	73.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,65,10,000	0	0	1,65,10,000	1,23,82,500	66,14,597	1,34,46,556	10,64,056	8.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES										
State Non-Plan										
	Voted:	9,96,98,000	0	0	9,96,98,000	7,47,73,500	48,29,202	4,39,00,902	-3,08,72,598	41.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,96,98,000	0	0	9,96,98,000	7,47,73,500	48,29,202	4,39,00,902	-3,08,72,598	41.29
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	52,597	2,52,816	-8,72,184	77.53
	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	52,597	2,52,816	-8,72,184	77.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,11,98,000	0	0	10,11,98,000	7,58,98,500	48,81,799	4,41,53,718	-3,17,44,782	41.83

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 PROJECT FOR MUSHROOM CULTIVATION									
State Non-Plan									
	Voted:	3,29,59,000	0	0	3,29,59,000	2,47,19,250	16,16,825	1,55,64,615	37.03
	Charged:	0	0	0	0	0	0	-91,54,635	.00
Sub Total(P/NP):	Voted:	3,29,59,000	0	0	3,29,59,000	2,47,19,250	16,16,825	1,55,64,615	37.03
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	2,73,56,000	0	0	2,73,56,000	2,05,17,000	3,59,787	8,88,117	95.67
	Charged:	0	0	0	0	0	0	-1,96,28,883	.00
Sub Total(P/NP):	Voted:	2,73,56,000	0	0	2,73,56,000	2,05,17,000	3,59,787	8,88,117	95.67
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,03,15,000	0	0	6,03,15,000	4,52,36,250	19,76,612	1,64,52,732	63.63
	Charged:	0	0	0	0	0	0	0	0.00
SB 18 TRAINING OF FARMERS									
State Plan									
	Voted:	30,00,000	0	0	30,00,000	22,50,000	64,000	2,31,450	89.71
	Charged:	0	0	0	0	0	0	-20,18,550	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	22,50,000	64,000	2,31,450	89.71
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	22,50,000	64,000	2,31,450	89.71
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 TRAINING AND EXTENSION									
State Non-Plan									
	Voted:	32,14,11,000	0	0	32,14,11,000	24,10,58,250	1,59,95,222	14,97,37,388	37.88
	Charged:	0	0	0	0	0	0	-9,13,20,862	.00
Sub Total(P/NP):	Voted:	32,14,11,000	0	0	32,14,11,000	24,10,58,250	1,59,95,222	14,97,37,388	37.88
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 35 ECONOMICS AND STATISTICS	0	0	0	0	0	0	0	0	0.00
Full Central Plan									
Voted:	40,00,000	0	0	40,00,000	30,00,000	2,63,823	26,39,859	-3,60,141	12.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	40,00,000	0	0	40,00,000	30,00,000	2,63,823	26,39,859	-3,60,141	12.00
State Non-Plan									
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):	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
State Plan									
Voted:	12,00,000	0	0	12,00,000	9,00,000	85,877	1,89,752	-7,10,248	78.92
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	12,00,000	0	0	12,00,000	9,00,000	85,877	1,89,752	-7,10,248	78.92
Sub Total(Sub):	52,02,000	0	0	52,02,000	39,01,500	3,49,700	28,29,611	-10,71,889	27.47
SB 50 RASHTRIYA KRISHI VIKAS YOJNA	0	0	0	0	0	0	0	0	0.00
Share Central Plan									
Voted:	2,37,00,000	0	0	2,37,00,000	1,77,75,000	63,000	63,000	-1,77,12,000	99.65
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	2,37,00,000	0	0	2,37,00,000	1,77,75,000	63,000	63,000	-1,77,12,000	99.65
State Plan									
Voted:	26,00,000	0	0	26,00,000	19,50,000	7,000	7,000	-19,43,000	99.64
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	26,00,000	0	0	26,00,000	19,50,000	7,000	7,000	-19,43,000	99.64
Sub Total(Sub):	2,63,00,000	0	0	2,63,00,000	1,97,25,000	70,000	70,000	-1,96,55,000	99.65

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 51 WEATHER BASED CROP INSURANCE FOR APPLE & MANGO										
State Plan										
	Voted:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	3,02,50,799	3,02,50,799	-9,31,24,201	75.48
	Charged:	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	3,02,50,799	3,02,50,799	-9,31,24,201	75.48
	Charged:	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	3,02,50,799	3,02,50,799	-9,31,24,201	75.48
	Charged:	0	0	0	0	0	0	0	0.00	
SB 56 MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE										
Share Central Plan										
	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	14,20,00,000	14,20,00,000	5,31,25,000	59.77
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	14,20,00,000	14,20,00,000	5,31,25,000	59.77
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	3,49,00,000	0	0	3,49,00,000	2,61,75,000	1,42,00,000	1,42,00,000	-1,19,75,000	45.75
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	3,49,00,000	0	0	3,49,00,000	2,61,75,000	1,42,00,000	1,42,00,000	-1,19,75,000	45.75
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	15,34,00,000	0	0	15,34,00,000	11,50,50,000	15,62,00,000	15,62,00,000	4,11,50,000	35.77
	Charged:	0	0	0	0	0	0	0	0.00	
SB 57 HORTICULTURE DEVELOPMENT PROJECT										
State Plan										
	Voted:	78,97,00,000	0	0	78,97,00,000	59,22,75,000	3,00,00,000	31,00,00,000	-28,22,75,000	47.66
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	78,97,00,000	0	0	78,97,00,000	59,22,75,000	3,00,00,000	31,00,00,000	-28,22,75,000	47.66
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	78,97,00,000	0	0	78,97,00,000	59,22,75,000	3,00,00,000	31,00,00,000	-28,22,75,000	47.66
	Charged:	0	0	0	0	0	0	0	0.00	
SB 60 IMPORT OF GOOD QUALITY ROOT STOCKS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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 61 YOVAON KO PODHON KI CHANTAI , CHIP BUIDING AUR SPRAY KA PRIKSHAN										
State Non-Plan										
	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 62 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	5,11,20,000	5,11,20,000	67,20,000	15.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	5,11,20,000	5,11,20,000	67,20,000	15.14
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,97,00,000	0	0	1,97,00,000	1,47,75,000	59,96,203	66,06,811	-81,68,189	55.28
	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	59,96,203	66,06,811	-81,68,189	55.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,89,00,000	0	0	7,89,00,000	5,91,75,000	5,71,16,203	5,77,26,811	-14,48,189	2.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 MUKHYA MANTRI KIVI PROTSAHAN YOJNA										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	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 64 SUBSIDY ON PLASTIC CRATES									
State Non-Plan									
	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 65 NURSERY PROMOTION SCHEME									
State Non-Plan									
	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 66 JALSE KRISHI KO BAL YOJNA									
State Non-Plan									
	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 67 FLOW IRRIGATION SCHEME									

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	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 68 SAUR SINCHAYI YOJNA									
State Non-Plan									
	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 69 MUKHAY MANTRI GREEN HOUSE RENOVATION SCHEME									
State Non-Plan									
	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 70 PRAKRITIK KHETI KHUSHHAAL KISHAN									
State Non-Plan									
	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 71 BAAGWANI SURAKSHA YOJNA									

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,00,000	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 72 HIMACHAL PUSHAP KARANTI YOJNA										
State Non-Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	45,51,883	2,62,78,464	-4,87,21,536	64.96
	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	45,51,883	2,62,78,464	-4,87,21,536	64.96
	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	45,51,883	2,62,78,464	-4,87,21,536	64.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 MUKHYA MANTRI MADHU VIKASH YOJNA										
State Non-Plan										
	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 74 SUBSIDY ON ANTI HAIL NET										
State Non-Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	2,40,19,389	11,81,57,341	-3,18,42,659	21.23
	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	2,40,19,389	11,81,57,341	-3,18,42,659	21.23
	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	2,40,19,389	11,81,57,341	-3,18,42,659	21.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 75 MUKHYA MANTRI KHUMB VIKAS YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	16,75,000	37,52,600	-3,37,47,400	89.99
	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	16,75,000	37,52,600	-3,37,47,400	89.99
	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	16,75,000	37,52,600	-3,37,47,400	89.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 76 KRISHI MACHANISATION PAR UPMISSION										
Share Central Plan										
	Voted:	9,82,00,000	0	0	9,82,00,000	7,36,50,000	0	0	-7,36,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,82,00,000	0	0	9,82,00,000	7,36,50,000	0	0	-7,36,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,30,43,000	0	0	1,30,43,000	97,82,250	0	0	-97,82,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,30,43,000	0	0	1,30,43,000	97,82,250	0	0	-97,82,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,12,43,000	0	0	11,12,43,000	8,34,32,250	0	0	-8,34,32,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 77 HIMACHAL SUBTROPICAL HORTICULTURE IRRIGATION AND VALUE ADDITION PROJECT (HP-SHIVA)										
State Plan										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 78 NATIONAL BAMBOO MISSION (NBM)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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										
State Non-Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	0	-15,00,00,000	100.00
	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	0	-15,00,00,000	100.00
	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	0	-15,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 80 HONEY PRODUCTION AND PROCESSING SCHEME										
State Non-Plan										
	Voted:	6,67,00,000	0	0	6,67,00,000	5,00,25,000	0	0	-5,00,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,67,00,000	0	0	6,67,00,000	5,00,25,000	0	0	-5,00,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,67,00,000	0	0	6,67,00,000	5,00,25,000	0	0	-5,00,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 MAHAK YOJNA										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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:	340,74,04,000	0	0	340,74,04,000	255,55,53,000	47,23,90,761	151,32,92,244	-104,22,60,756	40.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	340,74,04,000	0	0	340,74,04,000	255,55,53,000	47,23,90,761	151,32,92,244	-104,22,60,756	40.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 004 RESEARCH										
SB 03 GRANT IN AID TO DR.Y.S. PARMAR UNIVERSITY OF HORTICULTURE AND FORESTRY										
State Plan										
	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	20,00,000	49,73,65,000	37,90,000	.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	20,00,000	49,73,65,000	37,90,000	0.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	20,00,000	49,73,65,000	37,90,000	0.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	20,00,000	49,73,65,000	37,90,000	0.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	20,00,000	49,73,65,000	37,90,000	0.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	20,00,000	49,73,65,000	37,90,000	0.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	406,71,98,000	0	0	406,71,98,000	305,03,98,500	47,43,90,761	201,12,88,726	-103,91,09,774	34.06
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
State Non-Plan										
	Voted:	12,93,10,000	0	0	12,93,10,000	9,69,82,500	0	9,89,67,151	19,84,651	2.05
	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	9,89,67,151	19,84,651	2.05
	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	9,89,67,151	19,84,651	2.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS										
State Plan										
	Voted:	3,92,00,000	0	0	3,92,00,000	2,94,00,000	0	3,52,00,000	58,00,000	19.73
	Charged:	0	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	3,52,00,000	58,00,000	19.73
	Charged:	0	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	3,52,00,000	58,00,000	19.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,85,10,000	0	0	16,85,10,000	12,63,82,500	0	13,41,67,151	77,84,651	6.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,85,10,000	0	0	16,85,10,000	12,63,82,500	0	13,41,67,151	77,84,651	6.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 102 SOIL CONSERVATION										
SB 06 EFFICIENT IRRIGATION THROUGH MICRO IRRIGATION SYSTEMS										
State Non-Plan										
	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
MH 6401 LOANS FOR CROP HUSBANDRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,50,000	13,20,000	-30,11,250	69.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,48,68,000	0	0	3,48,68,000	2,61,51,000	35,97,741	2,75,72,260	14,21,260	5.43
	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										
State Non-Plan										
	Voted:	256,53,34,000	0	0	256,53,34,000	192,40,00,500	21,45,77,104	127,73,68,084	-64,66,32,416	33.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	256,53,34,000	0	0	256,53,34,000	192,40,00,500	21,45,77,104	127,73,68,084	-64,66,32,416	33.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	256,53,34,000	0	0	256,53,34,000	192,40,00,500	21,45,77,104	127,73,68,084	-64,66,32,416	33.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENENCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	114,83,34,000	0	0	114,83,34,000	86,12,50,500	14,50,41,307	35,94,48,713	-50,18,01,787	58.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	114,83,34,000	0	0	114,83,34,000	86,12,50,500	14,50,41,307	35,94,48,713	-50,18,01,787	58.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	114,83,34,000	0	0	114,83,34,000	86,12,50,500	14,50,41,307	35,94,48,713	-50,18,01,787	58.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON MATERIAL AND DAILY WAGERS										
State Non-Plan										
	Voted:	27,83,39,000	0	0	27,83,39,000	20,87,54,250	2,63,63,046	16,41,46,369	-4,46,07,881	21.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,83,39,000	0	0	27,83,39,000	20,87,54,250	2,63,63,046	16,41,46,369	-4,46,07,881	21.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,83,39,000	0	0	27,83,39,000	20,87,54,250	2,63,63,046	16,41,46,369	-4,46,07,881	21.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	399,20,07,000	0	0	399,20,07,000	299,40,05,250	38,59,81,457	180,09,63,166	-119,30,42,084	39.85
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	661,62,17,000	0	0	661,62,17,000	496,21,62,750	55,22,19,729	401,69,69,815	-94,51,92,935	19.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	661,62,17,000	0	0	661,62,17,000	496,21,62,750	55,22,19,729	401,69,69,815	-94,51,92,935	19.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	661,62,17,000	0	0	661,62,17,000	496,21,62,750	55,22,19,729	401,69,69,815	-94,51,92,935	19.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	455,84,91,000	0	0	455,84,91,000	341,88,68,250	20,98,16,687	61,11,66,619	*****	82.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	455,84,91,000	0	0	455,84,91,000	341,88,68,250	20,98,16,687	61,11,66,619	-280,77,01,631	82.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	455,84,91,000	0	0	455,84,91,000	341,88,68,250	20,98,16,687	61,11,66,619	-280,77,01,631	82.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON MATERIAL & DAILY WAGERS' WAGES										
State Non-Plan										
	Voted:	47,85,60,000	0	0	47,85,60,000	35,89,20,000	3,45,17,854	36,21,97,694	32,77,694	.91
	Charged:	1000	0	0	1,000	750	8,40,000	8,40,000	8,39,250	*****
Sub Total(P/NP):	Voted:	47,85,60,000	0	0	47,85,60,000	35,89,20,000	3,45,17,854	36,21,97,694	32,77,694	0.91
	Charged:	1,000	0	0	1,000	750	8,40,000	8,40,000	8,39,250	111900.00
Sub Total(Sub):	Voted:	47,85,60,000	0	0	47,85,60,000	35,89,20,000	3,45,17,854	36,21,97,694	32,77,694	0.91
	Charged:	1,000	0	0	1,000	750	8,40,000	8,40,000	8,39,250	111900.00
SB 14 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Share Central Plan										
	Voted:	22,14,38,000	0	0	22,14,38,000	16,60,78,500	90,00,000	9,25,40,000	-7,35,38,500	44.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,14,38,000	0	0	22,14,38,000	16,60,78,500	90,00,000	9,25,40,000	-7,35,38,500	44.28
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM): Voted:	5,79,000	0	0	5,79,000	4,34,250	67,022	1,53,213	-2,81,037	64.72
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	5,79,000	0	0	5,79,000	4,34,250	67,022	1,53,213	-2,81,037	64.72
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2700 MAJOR IRRIGATION									
SM 01 SHAHANAHAR PROJECT (NC)									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 EXPENDITURE ON ESTABLISHMENT									
State Non-Plan									
Voted:	11,43,86,000	0	0	11,43,86,000	8,57,89,500	56,54,521	5,70,81,984	-2,87,07,516	33.46
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	11,43,86,000	0	0	11,43,86,000	8,57,89,500	56,54,521	5,70,81,984	-2,87,07,516	33.46
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	11,43,86,000	0	0	11,43,86,000	8,57,89,500	56,54,521	5,70,81,984	-2,87,07,516	33.46
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	11,43,86,000	0	0	11,43,86,000	8,57,89,500	56,54,521	5,70,81,984	-2,87,07,516	33.46
Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR									
SB 01 OTHER MAINTENANCE EXPENDITURE									
State Non-Plan									
Voted:	2,18,01,000	0	0	2,18,01,000	1,63,50,750	40,72,813	1,36,74,943	-26,75,807	16.37
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,18,01,000	0	0	2,18,01,000	1,63,50,750	40,72,813	1,36,74,943	-26,75,807	16.37
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,18,01,000	0	0	2,18,01,000	1,63,50,750	40,72,813	1,36,74,943	-26,75,807	16.37
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,18,01,000	0	0	2,18,01,000	1,63,50,750	40,72,813	1,36,74,943	-26,75,807	16.37
Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE									
SB 01 STOCK									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,06,13,000	0	0	3,06,13,000	2,29,59,750	0	0	-2,29,59,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,06,13,000	0	0	3,06,13,000	2,29,59,750	0	0	-2,29,59,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,06,13,000	0	0	3,06,13,000	2,29,59,750	0	0	-2,29,59,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										
	Voted:	2,22,64,000	0	0	2,22,64,000	1,66,98,000	0	4,07,499	-1,62,90,501	97.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,22,64,000	0	0	2,22,64,000	1,66,98,000	0	4,07,499	-1,62,90,501	97.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,22,64,000	0	0	2,22,64,000	1,66,98,000	0	4,07,499	-1,62,90,501	97.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW MISC. ADVANCE										
State Plan										
	Voted:	1,60,03,000	0	0	1,60,03,000	1,20,02,250	0	0	-1,20,02,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,60,03,000	0	0	1,60,03,000	1,20,02,250	0	0	-1,20,02,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,60,03,000	0	0	1,60,03,000	1,20,02,250	0	0	-1,20,02,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,88,80,000	0	0	6,88,80,000	5,16,60,000	0	4,07,499	-5,12,52,501	99.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,50,67,000	0	0	20,50,67,000	15,38,00,250	97,27,334	7,11,64,426	-8,26,35,824	53.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,50,67,000	0	0	20,50,67,000	15,38,00,250	97,27,334	7,11,64,426	-8,26,35,824	53.73
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2701 MEDIUM IRRIGATION										
SM 11 GIRI BATA PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	41,18,000	0	0	41,18,000	30,88,500	2,16,112	12,81,950	-18,06,550	58.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,18,000	0	0	41,18,000	30,88,500	2,16,112	12,81,950	-18,06,550	58.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,18,000	0	0	41,18,000	30,88,500	2,16,112	12,81,950	-18,06,550	58.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	41,18,000	0	0	41,18,000	30,88,500	2,16,112	12,81,950	-18,06,550	58.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE & REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	85,08,000	0	0	85,08,000	63,81,000	2,60,960	68,40,584	4,59,584	7.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,08,000	0	0	85,08,000	63,81,000	2,60,960	68,40,584	4,59,584	7.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,08,000	0	0	85,08,000	63,81,000	2,60,960	68,40,584	4,59,584	7.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,08,000	0	0	85,08,000	63,81,000	2,60,960	68,40,584	4,59,584	7.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										
	Voted:	3,63,000	0	0	3,63,000	2,72,250	0	0	-2,72,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,63,000	0	0	3,63,000	2,72,250	0	0	-2,72,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,63,000	0	0	3,63,000	2,72,250	0	0	-2,72,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	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	0.00
Sub Total(Sub):	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	0.00
SB 03 P W MISC ADVANCE										
State Plan										
	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:	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	0.00
Sub Total(Sub):	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	0.00
Sub Total(Min):	Voted:	6,05,000	0	0	6,05,000	4,53,750	0	0	-4,53,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,32,31,000	0	0	1,32,31,000	99,23,250	4,77,072	81,22,534	-18,00,716	18.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 12 BALH VALLEY PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
State Non-Plan										
	Voted:	1,04,65,000	0	0	1,04,65,000	78,48,750	2,66,670	22,90,851	-55,57,899	70.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,65,000	0	0	1,04,65,000	78,48,750	2,66,670	22,90,851	-55,57,899	70.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,65,000	0	0	1,04,65,000	78,48,750	2,66,670	22,90,851	-55,57,899	70.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,04,65,000	0	0	1,04,65,000	78,48,750	2,66,670	22,90,851	-55,57,899	70.81
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE & REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
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
Sub Total(Min):	Voted:	7,26,000	0	0	7,26,000	5,44,500	0	0	-5,44,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,08,36,000	0	0	3,08,36,000	2,31,27,000	17,46,444	1,35,76,087	-95,50,913	41.30
	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										
State Non-Plan										
	Voted:	18,81,000	0	0	18,81,000	14,10,750	1,08,564	12,38,060	-1,72,690	12.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,81,000	0	0	18,81,000	14,10,750	1,08,564	12,38,060	-1,72,690	12.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,81,000	0	0	18,81,000	14,10,750	1,08,564	12,38,060	-1,72,690	12.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,81,000	0	0	18,81,000	14,10,750	1,08,564	12,38,060	-1,72,690	12.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE & REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	2,33,57,000	0	0	2,33,57,000	1,75,17,750	78,36,269	1,51,49,794	-23,67,956	13.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,33,57,000	0	0	2,33,57,000	1,75,17,750	78,36,269	1,51,49,794	-23,67,956	13.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,33,57,000	0	0	2,33,57,000	1,75,17,750	78,36,269	1,51,49,794	-23,67,956	13.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,33,57,000	0	0	2,33,57,000	1,75,17,750	78,36,269	1,51,49,794	-23,67,956	13.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,52,38,000	0	0	2,52,38,000	1,89,28,500	79,44,833	1,63,87,854	-25,40,646	13.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 15 CHANGAR AREA IRRIGATION PROJECT (NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	70,23,000	0	0	70,23,000	52,67,250	4,89,859	40,11,520	-12,55,730	23.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,23,000	0	0	70,23,000	52,67,250	4,89,859	40,11,520	-12,55,730	23.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,23,000	0	0	70,23,000	52,67,250	4,89,859	40,11,520	-12,55,730	23.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,23,000	0	0	70,23,000	52,67,250	4,89,859	40,11,520	-12,55,730	23.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	2,65,81,000	0	0	2,65,81,000	1,99,35,750	8,250	2,63,15,579	63,79,829	32.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,65,81,000	0	0	2,65,81,000	1,99,35,750	8,250	2,63,15,579	63,79,829	32.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,65,81,000	0	0	2,65,81,000	1,99,35,750	8,250	2,63,15,579	63,79,829	32.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,65,81,000	0	0	2,65,81,000	1,99,35,750	8,250	2,63,15,579	63,79,829	32.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										
	Voted:	24,20,000	0	0	24,20,000	18,15,000	0	0	-18,15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,20,000	0	0	24,20,000	18,15,000	0	0	-18,15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,20,000	0	0	24,20,000	18,15,000	0	0	-18,15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	4,84,000	0	0	4,84,000	3,63,000	0	0	-3,63,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,84,000	0	0	4,84,000	3,63,000	0	0	-3,63,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,84,000	0	0	4,84,000	3,63,000	0	0	-3,63,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW MISC ADVANCES										
State Plan										
	Voted:	1,82,000	0	0	1,82,000	1,36,500	0	0	-1,36,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,82,000	0	0	1,82,000	1,36,500	0	0	-1,36,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,82,000	0	0	1,82,000	1,36,500	0	0	-1,36,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,86,000	0	0	30,86,000	23,14,500	0	0	-23,14,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,66,90,000	0	0	3,66,90,000	2,75,17,500	4,98,109	3,03,27,099	28,09,599	10.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 16 FLOW IRRIGATION SCHEME SIDHATA(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
State Non-Plan										
	Voted:	3,76,55,000	0	0	3,76,55,000	2,82,41,250	4,41,798	31,69,426	-2,50,71,824	88.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,76,55,000	0	0	3,76,55,000	2,82,41,250	4,41,798	31,69,426	-2,50,71,824	88.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,76,55,000	0	0	3,76,55,000	2,82,41,250	4,41,798	31,69,426	-2,50,71,824	88.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,76,55,000	0	0	3,76,55,000	2,82,41,250	4,41,798	31,69,426	-2,50,71,824	88.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(Sub):	Voted:	42,35,000	0	0	42,35,000	31,76,250	0	0	-31,76,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,63,35,000	0	0	1,63,35,000	1,22,51,250	0	0	-1,22,51,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,83,27,000	0	0	5,83,27,000	4,37,45,250	8,64,734	60,07,278	-3,77,37,972	86.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 20 PHINA SINGH CANAL PROJECT(NC)										
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										
	Voted:	2,42,00,000	0	0	2,42,00,000	1,81,50,000	0	12,19,53,827	10,38,03,827	571.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,42,00,000	0	0	2,42,00,000	1,81,50,000	0	12,19,53,827	10,38,03,827	571.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,42,00,000	0	0	2,42,00,000	1,81,50,000	0	12,19,53,827	10,38,03,827	571.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										
	Voted:	60,50,000	0	0	60,50,000	45,37,500	0	11,49,128	-33,88,372	74.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,50,000	0	0	60,50,000	45,37,500	0	11,49,128	-33,88,372	74.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,50,000	0	0	60,50,000	45,37,500	0	11,49,128	-33,88,372	74.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCES										
State Plan										
	Voted:	38,72,000	0	0	38,72,000	29,04,000	0	0	-29,04,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,72,000	0	0	38,72,000	29,04,000	0	0	-29,04,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,72,000	0	0	38,72,000	29,04,000	0	0	-29,04,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,41,22,000	0	0	3,41,22,000	2,55,91,500	0	12,31,02,955	9,75,11,455	381.03
	Charged:	0	0	0	0	0	0	0	0	0.00
		3,41,22,000	0	0	3,41,22,000	2,55,91,500	0	12,31,02,955	9,75,11,455	381.03

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Sub Total(SM): Voted:									
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									
State Plan									
Voted: 60,50,000 0 0 60,50,000 45,37,500 0 0 -45,37,500 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(P/NP): Voted: 60,50,000 0 0 60,50,000 45,37,500 0 0 -45,37,500 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(Sub): Voted: 60,50,000 0 0 60,50,000 45,37,500 0 0 -45,37,500 100.00									
Charged: 0 0 0 0 0 0 0 0									
SB 02 STOCK MANUFACTURE									
State Plan									
Voted: 12,10,000 0 0 12,10,000 9,07,500 0 0 -9,07,500 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(P/NP): Voted: 12,10,000 0 0 12,10,000 9,07,500 0 0 -9,07,500 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(Sub): Voted: 12,10,000 0 0 12,10,000 9,07,500 0 0 -9,07,500 100.00									
Charged: 0 0 0 0 0 0 0 0									
SB 03 PW-MISC ADVANCES									
State Plan									
Voted: 5,45,000 0 0 5,45,000 4,08,750 0 0 -4,08,750 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(P/NP): Voted: 5,45,000 0 0 5,45,000 4,08,750 0 0 -4,08,750 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(Sub): Voted: 5,45,000 0 0 5,45,000 4,08,750 0 0 -4,08,750 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(Min): Voted: 78,05,000 0 0 78,05,000 58,53,750 0 0 -58,53,750 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(SM): Voted: 78,05,000 0 0 78,05,000 58,53,750 0 0 -58,53,750 100.00									
Charged: 0 0 0 0 0 0 0 0									
Sub Total(Mjr): Voted: 20,62,49,000 0 0 20,62,49,000 15,46,86,750 1,15,31,192 19,75,23,807 4,28,37,057 27.69									
Charged: 0 0 0 0 0 0 0 0									
MH 2702									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 01 SURFACE WATER										
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										
	Voted:	18,15,00,000	0	0	18,15,00,000	13,61,25,000	2,46,14,318	7,95,81,246	-5,65,43,754	41.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,15,00,000	0	0	18,15,00,000	13,61,25,000	2,46,14,318	7,95,81,246	-5,65,43,754	41.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,15,00,000	0	0	18,15,00,000	13,61,25,000	2,46,14,318	7,95,81,246	-5,65,43,754	41.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										
	Voted:	4,84,00,000	0	0	4,84,00,000	3,63,00,000	11,58,424	74,00,435	-2,88,99,565	79.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,84,00,000	0	0	4,84,00,000	3,63,00,000	11,58,424	74,00,435	-2,88,99,565	79.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,84,00,000	0	0	4,84,00,000	3,63,00,000	11,58,424	74,00,435	-2,88,99,565	79.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES										
State Plan										
	Voted:	3,63,00,000	0	0	3,63,00,000	2,72,25,000	50,60,970	1,58,49,494	-1,13,75,506	41.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,63,00,000	0	0	3,63,00,000	2,72,25,000	50,60,970	1,58,49,494	-1,13,75,506	41.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,63,00,000	0	0	3,63,00,000	2,72,25,000	50,60,970	1,58,49,494	-1,13,75,506	41.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,62,00,000	0	0	26,62,00,000	19,96,50,000	3,08,33,712	10,28,31,175	-9,68,18,825	48.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	26,62,00,000	0	0	26,62,00,000	19,96,50,000	3,08,33,712	10,28,31,175	-9,68,18,825	48.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MAINTENANCE										
MI 102 LIFT IRRIGATION SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 02 WORK CHARGE STAFF CONVERTED INTO REGULAR ESTABLISHMENTS										
State Non-Plan										
	Voted:	291,53,47,000	0	0	291,53,47,000	218,65,10,250	17,18,49,251	153,02,63,411	-65,62,46,839	30.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	291,53,47,000	0	0	291,53,47,000	218,65,10,250	17,18,49,251	153,02,63,411	-65,62,46,839	30.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	291,53,47,000	0	0	291,53,47,000	218,65,10,250	17,18,49,251	153,02,63,411	-65,62,46,839	30.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	291,53,47,000	0	0	291,53,47,000	218,65,10,250	7,84,02,677	41,37,94,607	*****	81.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	291,53,47,000	0	0	291,53,47,000	218,65,10,250	7,84,02,677	41,37,94,607	-177,27,15,643	81.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	291,53,47,000	0	0	291,53,47,000	218,65,10,250	7,84,02,677	41,37,94,607	-177,27,15,643	81.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON MATERIAL AND DAILY PAID STAFF										
State Non-Plan										
	Voted:	17,93,06,000	0	0	17,93,06,000	13,44,79,500	1,69,79,819	10,71,53,242	-2,73,26,258	20.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,93,06,000	0	0	17,93,06,000	13,44,79,500	1,69,79,819	10,71,53,242	-2,73,26,258	20.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,93,06,000	0	0	17,93,06,000	13,44,79,500	1,69,79,819	10,71,53,242	-2,73,26,258	20.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	724,79,53,000	0	0	724,79,53,000	543,59,64,750	32,49,47,160	255,82,42,507	-287,77,22,243	52.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	724,79,53,000	0	0	724,79,53,000	543,59,64,750	32,49,47,160	255,82,42,507	-287,77,22,243	52.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	807,54,83,000	0	0	807,54,83,000	605,66,12,250	43,50,76,019	308,23,19,071	-297,42,93,179	49.11
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	110,56,00,000	0	0	110,56,00,000	82,92,00,000	10,90,38,748	60,55,11,003	-22,36,88,997	26.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Share Central Plan										
	Voted:	294,19,62,000	0	0	294,19,62,000	220,64,71,500	47,53,46,000	184,57,55,549	-36,07,15,951	16.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	294,19,62,000	0	0	294,19,62,000	220,64,71,500	47,53,46,000	184,57,55,549	-36,07,15,951	16.35
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	48,96,00,000	0	0	48,96,00,000	36,72,00,000	5,28,16,000	26,83,11,000	-9,88,89,000	26.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,96,00,000	0	0	48,96,00,000	36,72,00,000	5,28,16,000	26,83,11,000	-9,88,89,000	26.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	343,15,62,000	0	0	343,15,62,000	257,36,71,500	52,81,62,000	211,40,66,549	-45,96,04,951	17.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 CHIEF MINISTER RURAL DRINKING WATER SUPPLY SCHEME -EXTERNALLY AIDED PROJECT (NATIONAL DEV. BANK)										
State Plan										
	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	0	0	-28,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	0	0	-28,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	0	0	-28,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 SEWERAGE SCHEME UNDER EXTERNALLY AIDED PROJECTS (EAPS)										
State Plan										
	Voted:	1,00,000	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 27 WATER SUPPLY SCHEME FOR TRIBLE POPULATION RESIDING OUTSIDE TRIBAL AREAS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	530,23,62,000	0	0	530,23,62,000	397,67,71,500	82,96,94,036	299,13,06,375	-98,54,65,125	24.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	563,89,62,000	0	0	563,89,62,000	422,92,21,500	83,68,50,861	311,56,37,715	-111,35,83,785	26.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	563,89,62,000	0	0	563,89,62,000	422,92,21,500	83,68,50,861	311,56,37,715	-111,35,83,785	26.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
SM 20 PHINA SINGH PROJECT (NC)										
MI 800 OTHER EXPENDITURE										
SB 02 OTHER EXPENDITURE										
Share Central Plan										
	Voted:	7,78,92,000	0	0	7,78,92,000	5,84,19,000	0	0	-5,84,19,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,78,92,000	0	0	7,78,92,000	5,84,19,000	0	0	-5,84,19,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	64,01,00,000	0	0	64,01,00,000	48,00,75,000	55,54,444	1,11,44,975	-46,89,30,025	97.68
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	86,90,000	0	0	86,90,000	65,17,500	0	0	-65,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	64,87,90,000	0	0	64,87,90,000	48,65,92,500	55,54,444	1,11,44,975	-47,54,47,525	97.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,66,82,000	0	0	72,66,82,000	54,50,11,500	55,54,444	1,11,44,975	-53,38,66,525	97.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	72,66,82,000	0	0	72,66,82,000	54,50,11,500	55,54,444	1,11,44,975	-53,38,66,525	97.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	72,66,82,000	0	0	72,66,82,000	54,50,11,500	55,54,444	1,11,44,975	-53,38,66,525	97.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 21 NADAUN AREA MEDIUM IRRIGATION PROJECT / COMMERCIAL OR NON -										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,46,000	0	0	3,46,000	2,59,500	0	0	-2,59,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,46,000	0	0	3,46,000	2,59,500	0	0	-2,59,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,61,000	0	0	34,61,000	25,95,750	0	0	-25,95,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,61,000	0	0	34,61,000	25,95,750	0	0	-25,95,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	34,61,000	0	0	34,61,000	25,95,750	0	0	-25,95,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 26 MEDIUM IRRIGATION PROJECT PRINI										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF MEDIUM IRRIGATION PROJECT PRINI (DISTRICT KULLU)										
Share Central Plan										
	Voted:	1,56,000	0	0	1,56,000	1,17,000	0	0	-1,17,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,56,000	0	0	1,56,000	1,17,000	0	0	-1,17,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	17,000	0	0	17,000	12,750	0	0	-12,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,000	0	0	17,000	12,750	0	0	-12,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,73,000	0	0	1,73,000	1,29,750	0	0	-1,29,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,73,000	0	0	1,73,000	1,29,750	0	0	-1,29,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,73,000	0	0	1,73,000	1,29,750	0	0	-1,29,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 27 MEDIUM IRRIGATION PROJECT JAWALAMUKHI										
MI 800 OTHER EXPENDITURE										
SB 01 MEDIUM IRRIGATION PROJECT JAWALAMUKHI DISTRICT KANGRA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	31,15,000	0	0	31,15,000	23,36,250	0	0	-23,36,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,15,000	0	0	31,15,000	23,36,250	0	0	-23,36,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,46,000	0	0	3,46,000	2,59,500	0	0	-2,59,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,46,000	0	0	3,46,000	2,59,500	0	0	-2,59,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,61,000	0	0	34,61,000	25,95,750	0	0	-25,95,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,61,000	0	0	34,61,000	25,95,750	0	0	-25,95,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	34,61,000	0	0	34,61,000	25,95,750	0	0	-25,95,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,98,00,000	0	0	75,98,00,000	56,98,50,000	55,54,444	1,11,44,975	-55,87,05,025	98.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
MI 101 SURFACE WATER										
SB 01 LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICT										
State Plan										
	Voted:	3,08,12,000	0	0	3,08,12,000	2,31,09,000	12,24,460	1,37,34,434	-93,74,566	40.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,08,12,000	0	0	3,08,12,000	2,31,09,000	12,24,460	1,37,34,434	-93,74,566	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,08,12,000	0	0	3,08,12,000	2,31,09,000	12,24,460	1,37,34,434	-93,74,566	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIVERSION SCHEMES F.I.S. IN VARIOUS DISTRICT										
State Plan										
	Voted:	5,13,55,000	0	0	5,13,55,000	3,85,16,250	15,21,853	2,10,17,403	-1,74,98,847	45.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,13,55,000	0	0	5,13,55,000	3,85,16,250	15,21,853	2,10,17,403	-1,74,98,847	45.43

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 102 GROUND WATER										
SB 01 TUBEWELL SCHEMES IN VARIOUS DISTRICTS										
State Plan										
	Voted:	2,57,33,000	0	0	2,57,33,000	1,92,99,750	9,93,585	40,85,179	-1,52,14,571	78.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,57,33,000	0	0	2,57,33,000	1,92,99,750	9,93,585	40,85,179	-1,52,14,571	78.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,57,33,000	0	0	2,57,33,000	1,92,99,750	9,93,585	40,85,179	-1,52,14,571	78.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TUBEWELL SCHEMES IN VARIOUS DISTRICTS UNDER NABARD										
State Plan										
	Voted:	28,98,88,000	0	0	28,98,88,000	21,74,16,000	1,47,71,488	12,24,46,200	-9,49,69,800	43.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,98,88,000	0	0	28,98,88,000	21,74,16,000	1,47,71,488	12,24,46,200	-9,49,69,800	43.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,98,88,000	0	0	28,98,88,000	21,74,16,000	1,47,71,488	12,24,46,200	-9,49,69,800	43.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,56,21,000	0	0	31,56,21,000	23,67,15,750	1,57,65,073	12,65,31,379	-11,01,84,371	46.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	198,69,00,000	0	0	198,69,00,000	149,01,75,000	14,27,20,919	72,29,88,386	-76,71,86,614	51.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
MI 313 COMMAND AREA DEVELOPMENT UNDER MINOR IRRIGATION SCHEMES										
SB 01 COMMAND AREA DEVELOPMENT UNDER MINOR IRRIGATION SCHEMES										
Share Central Plan										
	Voted:	32,25,00,000	0	0	32,25,00,000	24,18,75,000	0	0	-24,18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,25,00,000	0	0	32,25,00,000	24,18,75,000	0	0	-24,18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	6,73,00,000	0	0	6,73,00,000	5,04,75,000	48,82,559	4,93,70,954	-11,04,046	2.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,73,00,000	0	0	6,73,00,000	5,04,75,000	48,82,559	4,93,70,954	-11,04,046	2.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CHANNELIZATION OF SEER KHAD FROM BARSHAWAD TO JAHU IN MDI AND HMR. UNDER FLOOD MANAGEMENT PROGRAMME										
Share Central Plan										
	Voted:	3,99,88,000	0	0	3,99,88,000	2,99,91,000	0	0	-2,99,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,99,88,000	0	0	3,99,88,000	2,99,91,000	0	0	-2,99,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	44,39,000	0	0	44,39,000	33,29,250	0	0	-33,29,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,39,000	0	0	44,39,000	33,29,250	0	0	-33,29,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,44,27,000	0	0	4,44,27,000	3,33,20,250	0	0	-3,33,20,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CHANNELIZATION OF SWAN DOWN STREAM TO PUNJAB BOUNDRY PHASE-III UNDER FLOOD MANAGEMENT PROGRAMME										
Share Central Plan										
	Voted:	1,86,89,000	0	0	1,86,89,000	1,40,16,750	0	0	-1,40,16,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,86,89,000	0	0	1,86,89,000	1,40,16,750	0	0	-1,40,16,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	20,76,000	0	0	20,76,000	15,57,000	0	0	-15,57,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,76,000	0	0	20,76,000	15,57,000	0	0	-15,57,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,07,65,000	0	0	2,07,65,000	1,55,73,750	0	0	-1,55,73,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CHANNELIZATION OF SWAN FROM DAULATPUR TO GAGRET BRIDGE AND ITS TRIBUTARIES (IV) UNDER FMP										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	21,17,000	0	0	21,17,000	15,87,750	0	0	-15,87,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,17,000	0	0	21,17,000	15,87,750	0	0	-15,87,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,11,79,000	0	0	2,11,79,000	1,58,84,250	0	0	-1,58,84,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CHANNELIZATION OF PALCHAN TO AUT IN DISTT KULLU										
Share Central Plan										
	Voted:	3,73,000	0	0	3,73,000	2,79,750	0	0	-2,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,73,000	0	0	3,73,000	2,79,750	0	0	-2,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	41,000	0	0	41,000	30,750	0	0	-30,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,000	0	0	41,000	30,750	0	0	-30,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,14,000	0	0	4,14,000	3,10,500	0	0	-3,10,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 CHANNELIZATION OF PABBAR RIVER IN DISTT. SHIMLA										
Share Central Plan										
	Voted:	3,73,77,000	0	0	3,73,77,000	2,80,32,750	0	0	-2,80,32,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,73,77,000	0	0	3,73,77,000	2,80,32,750	0	0	-2,80,32,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	41,52,000	0	0	41,52,000	31,14,000	0	0	-31,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,52,000	0	0	41,52,000	31,14,000	0	0	-31,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,15,29,000	0	0	4,15,29,000	3,11,46,750	0	0	-3,11,46,750	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
	Charged:	0	0	0	0	0	0	0	0.00
SB 18 CHANNELIZATION OF RIVER BEAS AND ITS TRIBUTRIES IN TEH.NADAUN(HMR) AND JAWALAMUKHI AND RAKKAR (KNG)									
Share Central Plan									
	Voted:	3,73,000	0	0	3,73,000	2,79,750	0	-2,79,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,73,000	0	0	3,73,000	2,79,750	0	-2,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	41,000	0	0	41,000	30,750	0	-30,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,000	0	0	41,000	30,750	0	-30,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,14,000	0	0	4,14,000	3,10,500	0	-3,10,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 CHHANNELIZATION OF JABER AND GARELI KHAD IN DISTRICT KANGRA									
Share Central Plan									
	Voted:	3,73,000	0	0	3,73,000	2,79,750	0	-2,79,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,73,000	0	0	3,73,000	2,79,750	0	-2,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	41,000	0	0	41,000	30,750	0	-30,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,000	0	0	41,000	30,750	0	-30,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,14,000	0	0	4,14,000	3,10,500	0	-3,10,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 20 CHHANNELIZATION OF PABBAR FORM SANDHASU TO HATKOTI									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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 21 FOOD PRODUCTION WORK TO SUKETI KHAD ALONGWITH TRIBUTARIES UNDER VYAS RIVER CATCHMENT IN DISTT. MANDI										
Share Central Plan										
	Voted:	3,73,000	0	0	3,73,000	2,79,750	0	0	-2,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,73,000	0	0	3,73,000	2,79,750	0	0	-2,79,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	41,000	0	0	41,000	30,750	0	0	-30,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,000	0	0	41,000	30,750	0	0	-30,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,14,000	0	0	4,14,000	3,10,500	0	0	-3,10,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIMACHAL PRADESH FLOOD AND RIVER MANAGMENT PROJECT(EXTERNALLY AIDED PROJECT)										
State Plan										
	Voted:	1,00,000	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 SEED MONEY FOR RENUKA DAM										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	1,25,00,000	-2,50,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	1,25,00,000	-2,50,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	1,25,00,000	-2,50,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,64,01,000	0	0	45,64,01,000	34,23,00,750	4,65,47,911	25,98,69,509	-8,24,31,241	24.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	45,64,01,000	0	0	45,64,01,000	34,23,00,750	4,65,47,911	25,98,69,509	-8,24,31,241	24.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	45,64,01,000	0	0	45,64,01,000	34,23,00,750	4,65,47,911	25,98,69,509	-8,24,31,241	24.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	951,47,63,000	0	0	951,47,63,000	713,60,72,250	104,48,05,970	413,56,24,702	-300,04,47,548	42.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	3726,29,97,000	0	0	3726,29,97,000	2794,72,47,750	328,53,26,341	2048,12,62,718	-746,59,85,032	26.71
	Charged:	1,000	0	0	1,000	750	8,40,000	8,40,000	8,39,250	111900.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 07 MAINT.EXP. OF FISHERIES DEPARTMENT										
State Non-Plan										
	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
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,01,000	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
SB 15 MAINTENANCE EXPENDITURE OF A.H.DEPARTMENT										
State Non-Plan										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	2,13,698	-54,11,302	96.20
	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	2,13,698	-54,11,302	96.20
	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	2,13,698	-54,11,302	96.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	95,01,000	0	0	95,01,000	71,25,750	0	2,13,698	-69,12,052	97.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	95,01,000	0	0	95,01,000	71,25,750	0	2,13,698	-69,12,052	97.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	95,01,000	0	0	95,01,000	71,25,750	0	2,13,698	-69,12,052	97.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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 2216 HOUSING										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	10,36,000	0	0	10,36,000	7,77,000	0	0	-7,77,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,36,000	0	0	10,36,000	7,77,000	0	0	-7,77,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,36,000	0	0	10,36,000	7,77,000	0	0	-7,77,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 OTHER MAINTENANCE EXPENDITURE FISHERIES DEPARTMENT										
State Non-Plan										
	Voted:	4,59,000	0	0	4,59,000	3,44,250	0	1,71,000	-1,73,250	50.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,59,000	0	0	4,59,000	3,44,250	0	1,71,000	-1,73,250	50.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,59,000	0	0	4,59,000	3,44,250	0	1,71,000	-1,73,250	50.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,95,000	0	0	14,95,000	11,21,250	0	1,71,000	-9,50,250	84.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,95,000	0	0	14,95,000	11,21,250	0	1,71,000	-9,50,250	84.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,95,000	0	0	14,95,000	11,21,250	0	1,71,000	-9,50,250	84.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER ESTABLISHMENT										
State Non-Plan										
	Voted:	5,90,00,000	0	0	5,90,00,000	4,42,50,000	39,05,908	3,35,19,791	-1,07,30,209	24.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,90,00,000	0	0	5,90,00,000	4,42,50,000	39,05,908	3,35,19,791	-1,07,30,209	24.25
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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										
State Plan										
	Voted:	16,00,000	0	0	16,00,000	12,00,000	42,616	4,92,425	-7,07,575	58.96
	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	42,616	4,92,425	-7,07,575	58.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,06,00,000	0	0	6,06,00,000	4,54,50,000	39,48,524	3,40,12,216	-1,14,37,784	25.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 REGIONAL ESTABLISHMENT										
State Non-Plan										
	Voted:	1,46,13,000	0	0	1,46,13,000	1,09,59,750	15,94,600	87,90,621	-21,69,129	19.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,46,13,000	0	0	1,46,13,000	1,09,59,750	15,94,600	87,90,621	-21,69,129	19.79
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	11,323	2,07,737	-1,67,263	44.60
	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	11,323	2,07,737	-1,67,263	44.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,51,13,000	0	0	1,51,13,000	1,13,34,750	16,05,923	89,98,358	-23,36,392	20.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DISTRICT ADMINISTRATION										
State Non-Plan										
	Voted:	14,18,47,000	0	0	14,18,47,000	10,63,85,250	88,32,598	9,19,15,335	-1,44,69,915	13.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,18,47,000	0	0	14,18,47,000	10,63,85,250	88,32,598	9,19,15,335	-1,44,69,915	13.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,18,47,000	0	0	14,18,47,000	10,63,85,250	88,32,598	9,19,15,335	-1,44,69,915	13.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,75,60,000	0	0	21,75,60,000	16,31,70,000	1,43,87,045	13,49,25,909	-2,82,44,091	17.31
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 HOSPITALS AND DISPENSARIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 FISHERIES

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
State Non-Plan										
	Voted:	294,49,62,000	0	0	294,49,62,000	220,87,21,500	18,48,76,447	166,47,42,231	-54,39,79,269	24.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	294,49,62,000	0	0	294,49,62,000	220,87,21,500	18,48,76,447	166,47,42,231	-54,39,79,269	24.63
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,79,85,000	0	0	9,79,85,000	7,34,88,750	1,27,88,115	7,37,07,434	2,18,684	.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,79,85,000	0	0	9,79,85,000	7,34,88,750	1,27,88,115	7,37,07,434	2,18,684	0.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	304,29,47,000	0	0	304,29,47,000	228,22,10,250	19,76,64,562	173,84,49,665	-54,37,60,585	23.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISEASE INVESTIGATION SCHEME										
State Non-Plan										
	Voted:	1,36,93,000	0	0	1,36,93,000	1,02,69,750	13,13,684	94,80,648	-7,89,102	7.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,93,000	0	0	1,36,93,000	1,02,69,750	13,13,684	94,80,648	-7,89,102	7.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,36,93,000	0	0	1,36,93,000	1,02,69,750	13,13,684	94,80,648	-7,89,102	7.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 NATIONAL PROJECT ON ZERO RINDERPOST ERADICATION PROGRAMME										
Full Central Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONTROL OF FOOT AND MOUTH DISEASES										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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										
Full Central Plan										
	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 EXPENDITURE ON REGISTRATION OF CATTLES										
State Non-Plan										
	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
State Plan										
	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:	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 15 EXPENDITURE ON ANIMAL WELFARE BOARD										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	20,00,000	5,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	20,00,000	5,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	20,00,000	5,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL PROJECT ON BOVINE BREEDING										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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										
State Plan										
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:	22,60,95,000	0	0	22,60,95,000	16,95,71,250	95,69,490	12,34,02,646	-4,61,68,604	27.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 POULTRY DEVELOPMENT										
SB 02 CENTRAL AND DISTRICT POULTRY FARMS										
State Non-Plan										
	Voted:	4,53,78,000	0	0	4,53,78,000	3,40,33,500	31,81,985	2,67,04,364	-73,29,136	21.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,78,000	0	0	4,53,78,000	3,40,33,500	31,81,985	2,67,04,364	-73,29,136	21.54
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	17,00,000	0	0	17,00,000	12,75,000	72,528	9,53,459	-3,21,541	25.22
	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	72,528	9,53,459	-3,21,541	25.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,70,78,000	0	0	4,70,78,000	3,53,08,500	32,54,513	2,76,57,823	-76,50,677	21.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 DEVELOPMENT OF BACKYARD POULTRY FARMING										
State Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 5000 BROILER SCHEME										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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										
State Non-Plan										
	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	0	-1,60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	0	-1,60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	0	-1,60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,84,79,000	0	0	6,84,79,000	5,13,59,250	32,54,513	2,76,57,823	-2,37,01,427	46.15
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SHEEP AND WOOL DEVELOPMENT										
SB 01 WOOL ANALYSIS LABORATORY CHAMBA										
State Non-Plan										
	Voted:	44,97,000	0	0	44,97,000	33,72,750	71,377	5,81,426	-27,91,324	82.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,97,000	0	0	44,97,000	33,72,750	71,377	5,81,426	-27,91,324	82.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,97,000	0	0	44,97,000	33,72,750	71,377	5,81,426	-27,91,324	82.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SHEEP BREEDING FARM CENTRES										
State Non-Plan										
	Voted:	5,69,91,000	0	0	5,69,91,000	4,27,43,250	27,82,381	2,77,42,715	-1,50,00,535	35.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,69,91,000	0	0	5,69,91,000	4,27,43,250	27,82,381	2,77,42,715	-1,50,00,535	35.09
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	1,97,392	43,54,526	-8,95,474	17.06
	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	1,97,392	43,54,526	-8,95,474	17.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,39,91,000	0	0	6,39,91,000	4,79,93,250	29,79,773	3,20,97,241	-1,58,96,009	33.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SUBSIDIZED RAMS TO SHEEPBREEDERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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											
State Non-Plan											
		Voted:	50,00,000	0	0	50,00,000	37,50,000	19,500	10,29,900	-27,20,100	72.54
		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	19,500	10,29,900	-27,20,100	72.54
		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	19,500	10,29,900	-27,20,100	72.54
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 B.P.L. KRISHAK BAKRI PALAN YOJNA											
State Non-Plan											
		Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	1,14,284	-1,59,35,716	99.29
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	1,14,284	-1,59,35,716	99.29
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	1,14,284	-1,59,35,716	99.29
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	9,48,88,000	0	0	9,48,88,000	7,11,66,000	30,70,650	3,38,22,851	-3,73,43,149	52.47
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 OTHER LIVE STOCK DEVELOPMENT											
SB 01 HORSE AND MULE BREEDING SCHEME											
State Non-Plan											
		Voted:	2,52,000	0	0	2,52,000	1,89,000	55,037	2,29,329	40,329	21.34
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,52,000	0	0	2,52,000	1,89,000	55,037	2,29,329	40,329	21.34
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		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:	7,52,000	0	0	7,52,000	5,64,000	55,037	2,29,329	-3,34,671	59.34
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 RABBIT BREEDING SCHEME											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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										
State Non-Plan										
	Voted:	46,98,000	0	0	46,98,000	35,23,500	1,84,141	34,56,470	-67,030	1.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,98,000	0	0	46,98,000	35,23,500	1,84,141	34,56,470	-67,030	1.90
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,00,000	0	0	6,00,000	4,50,000	26,000	3,15,894	-1,34,106	29.80
	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	26,000	3,15,894	-1,34,106	29.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,98,000	0	0	52,98,000	39,73,500	2,10,141	37,72,364	-2,01,136	5.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PROMOTION OF GAUSHALAS										
State Non-Plan										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	60,00,000	15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	60,00,000	15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	60,00,000	15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PROMOTION OF SHEEP AND GOAT REARING										
State Plan										
	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	0	-49,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	0	-49,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	0	-49,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,86,50,000	0	0	1,86,50,000	1,39,87,500	2,65,178	1,00,01,693	-39,85,807	28.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 FODDER AND FEED DEVELOPMENT										
SB 01 DEVELOPMENT OF FODDER AND FEED										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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										
MI 113 ADMINISTRATIVE INVESTIGATION AND STATISTICS										
SB 01 STATISTICAL UNIT										
Share Central Plan										
	Voted:	85,00,000	0	0	85,00,000	63,75,000	4,58,574	38,41,857	-25,33,143	39.74
	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	4,58,574	38,41,857	-25,33,143	39.74
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	85,00,000	0	0	85,00,000	63,75,000	4,69,965	51,78,674	-11,96,326	18.77
	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	4,69,965	51,78,674	-11,96,326	18.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	9,28,539	90,20,531	-37,29,469	29.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	9,28,539	90,20,531	-37,29,469	29.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	4,44,00,000	0	0	4,44,00,000	3,33,00,000	0	36,71,000	-2,96,29,000	88.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,44,00,000	0	0	4,44,00,000	3,33,00,000	0	36,71,000	-2,96,29,000	88.98
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	49,00,000	0	0	49,00,000	36,75,000	0	4,08,000	-32,67,000	88.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,00,000	0	0	49,00,000	36,75,000	0	4,08,000	-32,67,000	88.90
	Charged:	0	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	40,79,000	-3,28,96,000	88.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NATIONAL LIVESTOCK MISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 FISHERIES

(N)

Classification	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
	O	S							R	
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Full Central Plan										
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										
	Voted:	35,000	0	0	35,000	26,250	0	0	-26,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,44,00,000	0	0	6,44,00,000	4,83,00,000	0	0	-4,83,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	0	-48,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,09,35,000	0	0	7,09,35,000	5,32,01,250	0	0	-5,32,01,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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
	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:	3,000	0	0	3,000	2,250	0	0	-2,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,15,38,000	0	0	7,15,38,000	5,36,53,500	0	0	-5,36,53,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ORGANISATION OF ANIMAL MANDI										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 UTTAM PASHU PURSKAR YOJNA										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 FISHERIES

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
State Non-Plan										
	Voted:	21,00,000	0	0	21,00,000	15,75,000	59,000	9,12,000	-6,63,000	42.10
	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	59,000	9,12,000	-6,63,000	42.10
	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	59,000	9,12,000	-6,63,000	42.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,29,39,000	0	0	12,29,39,000	9,22,04,250	59,000	49,91,000	-8,72,13,250	94.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	383,40,27,000	0	0	383,40,27,000	287,55,20,250	23,07,45,531	209,38,21,178	-78,16,99,072	27.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTERS, ESTABLISHMENT										
State Non-Plan										
	Voted:	57,39,000	0	0	57,39,000	43,04,250	2,95,312	25,66,374	-17,37,876	40.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,39,000	0	0	57,39,000	43,04,250	2,95,312	25,66,374	-17,37,876	40.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,39,000	0	0	57,39,000	43,04,250	2,95,312	25,66,374	-17,37,876	40.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	57,39,000	0	0	57,39,000	43,04,250	2,95,312	25,66,374	-17,37,876	40.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 01 DAIRY DEVELOPMENT TRAINING CENTRE										
State Non-Plan										
	Voted:	5,000	0	0	5,000	3,750	0	964	-2,786	74.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	0	5,000	3,750	0	964	-2,786	74.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	0	5,000	3,750	0	964	-2,786	74.29
	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 : 12/2020 FISHERIES

(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
Acc Head Revenue											
MH 2404 DAIRY DEVELOPMENT											
		Sub Total(Mjr): Voted:	18,50,45,000	0	0	18,50,45,000	13,87,83,750	2,95,312	8,11,49,118	-5,76,34,632	41.53
		Charged:	0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES											
MI 001 DIRECTION AND ADMINISTRATION											
SB 01 DIRECTORATE LEVEL											
State Non-Plan											
		Voted:	2,00,89,000	0	0	2,00,89,000	1,50,66,750	16,57,437	1,36,68,544	-13,98,206	9.28
		Charged:	0	0	0	0	0	0	0	0	.00
		Sub Total(P/NP): Voted:	2,00,89,000	0	0	2,00,89,000	1,50,66,750	16,57,437	1,36,68,544	-13,98,206	9.28
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		Voted:	17,00,000	0	0	17,00,000	12,75,000	20,497	8,61,967	-4,13,033	32.39
		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	20,497	8,61,967	-4,13,033	32.39
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Sub): Voted:	2,17,89,000	0	0	2,17,89,000	1,63,41,750	16,77,934	1,45,30,511	-18,11,239	11.08
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT LEVEL											
State Non-Plan											
		Voted:	13,86,93,000	0	0	13,86,93,000	10,40,19,750	79,59,519	7,28,79,997	-3,11,39,753	29.94
		Charged:	0	0	0	0	0	0	0	0	.00
		Sub Total(P/NP): Voted:	13,86,93,000	0	0	13,86,93,000	10,40,19,750	79,59,519	7,28,79,997	-3,11,39,753	29.94
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Sub): Voted:	13,86,93,000	0	0	13,86,93,000	10,40,19,750	79,59,519	7,28,79,997	-3,11,39,753	29.94
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Min): Voted:	16,04,82,000	0	0	16,04,82,000	12,03,61,500	96,37,453	8,74,10,508	-3,29,50,992	27.38
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INLAND FISHERIES											
SB 02 MANAGEMENT AND DEVELOPMENT OF RESERVOIR FISHERIES											
State Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 12/2020

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2405 FISHERIES											
State Plan											
		Voted:	1,56,85,000	0	0	1,56,85,000	1,17,63,750	8,15,690	99,37,406	-18,26,344	15.53
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,56,85,000	0	0	1,56,85,000	1,17,63,750	8,15,690	99,37,406	-18,26,344	15.53
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,56,85,000	0	0	1,56,85,000	1,17,63,750	8,15,690	99,37,406	-18,26,344	15.53
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT AND MAINTENANCE OF SPORT FISHERIES											
State Plan											
		Voted:	1,21,87,000	0	0	1,21,87,000	91,40,250	13,33,580	58,32,046	-33,08,204	36.19
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,21,87,000	0	0	1,21,87,000	91,40,250	13,33,580	58,32,046	-33,08,204	36.19
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,21,87,000	0	0	1,21,87,000	91,40,250	13,33,580	58,32,046	-33,08,204	36.19
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEVELOPMENT AND MAINTENANCE OF CARP FARMS											
State Plan											
		Voted:	24,60,000	0	0	24,60,000	18,45,000	80,718	7,15,859	-11,29,141	61.20
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	24,60,000	0	0	24,60,000	18,45,000	80,718	7,15,859	-11,29,141	61.20
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	24,60,000	0	0	24,60,000	18,45,000	80,718	7,15,859	-11,29,141	61.20
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 RASHTRIYA KRISHI VIKAS YOJNA											
Share Central Plan											
		Voted:	32,00,000	0	0	32,00,000	24,00,000	0	0	-24,00,000	100.00
		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	0	-24,00,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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										
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	0	-27,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 BLUE REVOLUTION-INTEGRATED DEVELOPMENT AND MANAGEMENT OF FISHERIES										
Full Central Plan										
	Voted:	18,75,000	0	0	18,75,000	14,06,250	0	0	-14,06,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,75,000	0	0	18,75,000	14,06,250	0	0	-14,06,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										
	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:	6,75,25,000	0	0	6,75,25,000	5,06,43,750	1,000	2,19,52,970	-2,86,90,780	56.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,35,25,000	0	0	7,35,25,000	5,51,43,750	1,000	2,19,52,970	-3,31,90,780	60.19
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	45,000	0	0	45,000	33,750	0	0	-33,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	22,77,770	-26,72,230	53.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,45,000	0	0	81,45,000	61,08,750	0	22,77,770	-38,30,980	62.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,35,45,000	0	0	8,35,45,000	6,26,58,750	1,000	2,42,30,740	-3,84,28,010	61.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INVESTMENT SUBSIDY ON FISH FEED MEALS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 FISHERIES

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 2405 FISHERIES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 LIVE STOCK INSURANCE TO TROUT GROWERS										
State Plan										
	Voted:	7,48,000	0	0	7,48,000	5,61,000	0	4,11,303	-1,49,697	26.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,48,000	0	0	7,48,000	5,61,000	0	4,11,303	-1,49,697	26.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,48,000	0	0	7,48,000	5,61,000	0	4,11,303	-1,49,697	26.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,82,26,000	0	0	11,82,26,000	8,86,69,500	22,30,988	4,11,27,354	-4,75,42,146	53.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 02 TRAINING										
State Plan										
	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	89,391	-23,109	20.54
	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	89,391	-23,109	20.54
	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	89,391	-23,109	20.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	89,391	-23,109	20.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 RISK FUND FOR FISHERMEN										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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										
State Plan										
	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										
State Plan										
	Voted:	7,50,000	0	0	7,50,000	5,62,500	0	0	-5,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,000	0	0	7,50,000	5,62,500	0	0	-5,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,000	0	0	7,50,000	5,62,500	0	0	-5,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,50,000	0	0	10,50,000	7,87,500	0	0	-7,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	27,99,08,000	0	0	27,99,08,000	20,99,31,000	1,18,68,441	12,86,27,253	-8,13,03,747	38.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	430,99,76,000	0	0	430,99,76,000	323,24,82,000	24,29,09,284	230,39,82,247	-92,84,99,753	28.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 BUILDINGS PROGRAMME										
Share Central Plan										
	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
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2020 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 Capital										
MH 4405 CAPITAL OUTLAY ON FISHERIES										
State Plan										
Sub Total(P/NP):	Voted:	3,25,39,000	0	0	3,25,39,000	2,44,04,250	0	1,42,27,750	-1,01,76,500	41.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,25,39,000	0	0	3,25,39,000	2,44,04,250	0	1,42,27,750	-1,01,76,500	41.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEVELOPMENT AND MAINTANANCE OF CARP. FARMS										
State Plan										
	Voted:	12,00,000	0	0	12,00,000	9,00,000	1,35,000	1,35,000	-7,65,000	85.00
	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	1,35,000	1,35,000	-7,65,000	85.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	9,00,000	1,35,000	1,35,000	-7,65,000	85.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION WORK UNDER RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	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
SB 06 NEEL KRANTI AKIKRIT MATSYA PALAN AVAM VIKASH										
Share Central Plan										
	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	.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

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,91,62,000	0	0	1,91,62,000	1,43,71,500	0	27,840	-1,43,43,660	99.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,91,62,000	0	0	1,91,62,000	1,43,71,500	0	27,840	-1,43,43,660	99.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,44,55,000	0	0	13,44,55,000	10,08,41,250	2,54,60,101	5,06,34,176	-5,02,07,074	49.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 101 HEALTH SUB-CENTRES										
SB 01 HEALTH SUB CENTRES										
State Non-Plan										
	Voted:	14,47,87,000	0	0	14,47,87,000	10,85,90,250	1,24,69,998	7,55,70,140	-3,30,20,110	30.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,47,87,000	0	0	14,47,87,000	10,85,90,250	1,24,69,998	7,55,70,140	-3,30,20,110	30.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,47,87,000	0	0	14,47,87,000	10,85,90,250	1,24,69,998	7,55,70,140	-3,30,20,110	30.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,47,87,000	0	0	14,47,87,000	10,85,90,250	1,24,69,998	7,55,70,140	-3,30,20,110	30.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 PRIMARY HEALTH CENTRES										
SB 01 PRIMARY HEALTH CENTRES										
State Non-Plan										
	Voted:	3,42,45,000	0	0	3,42,45,000	2,56,83,750	40,05,725	1,89,64,466	-67,19,284	26.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,42,45,000	0	0	3,42,45,000	2,56,83,750	40,05,725	1,89,64,466	-67,19,284	26.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,42,45,000	0	0	3,42,45,000	2,56,83,750	40,05,725	1,89,64,466	-67,19,284	26.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,42,45,000	0	0	3,42,45,000	2,56,83,750	40,05,725	1,89,64,466	-67,19,284	26.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 COMMUNITY HEALTH CENTRES										
SB 01 COMMUNITY HEALTH CENTRES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	92,50,000	0	0	92,50,000	69,37,500	4,84,278	14,31,744	-55,05,756	79.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,50,000	0	0	92,50,000	69,37,500	4,84,278	14,31,744	-55,05,756	79.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,50,000	0	0	92,50,000	69,37,500	4,84,278	14,31,744	-55,05,756	79.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,50,000	0	0	92,50,000	69,37,500	4,84,278	14,31,744	-55,05,756	79.36
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 HOSPITALS AND DISPENSARIES										
SB 01 RURAL HEALTH										
State Non-Plan										
	Voted:	3,50,000	0	0	3,50,000	2,62,500	0	99,992	-1,62,508	61.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,000	0	0	3,50,000	2,62,500	0	99,992	-1,62,508	61.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,000	0	0	3,50,000	2,62,500	0	99,992	-1,62,508	61.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,000	0	0	3,50,000	2,62,500	0	99,992	-1,62,508	61.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 PURCHASE OF ANTI T.B.DRUGS										
State Non-Plan										
	Voted:	1,61,000	0	0	1,61,000	1,20,750	10,765	21,730	-99,020	82.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,61,000	0	0	1,61,000	1,20,750	10,765	21,730	-99,020	82.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,61,000	0	0	1,61,000	1,20,750	10,765	21,730	-99,020	82.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,61,000	0	0	1,61,000	1,20,750	10,765	21,730	-99,020	82.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,87,93,000	0	0	18,87,93,000	14,15,94,750	1,69,70,766	9,60,88,072	-4,55,06,678	32.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
MI 113 AGRICULTURAL ENGINEERING										
SB 01 AGRICULTURE IMPLEMENTS AND MACHINERY										
State Non-Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	6,450	1,25,367	-1,74,633	58.21
	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	6,450	1,25,367	-1,74,633	58.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	6,450	1,25,367	-1,74,633	58.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,000	0	0	4,00,000	3,00,000	6,450	1,25,367	-1,74,633	58.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 05 HORTICULTURE DEVELOPMENT										
State Non-Plan										
	Voted:	14,15,000	0	0	14,15,000	10,61,250	49,632	3,29,466	-7,31,784	68.95
	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	49,632	3,29,466	-7,31,784	68.95
	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	49,632	3,29,466	-7,31,784	68.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES										
State Non-Plan										
	Voted:	86,000	0	0	86,000	64,500	0	33,438	-31,062	48.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,000	0	0	86,000	64,500	0	33,438	-31,062	48.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,000	0	0	86,000	64,500	0	33,438	-31,062	48.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 MARKETING AND QUALITY CONTROL										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,15,00,000	0	0	1,15,00,000	86,25,000	86,644	52,61,273	-33,63,727	39.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,15,00,000	0	0	1,15,00,000	86,25,000	86,644	52,61,273	-33,63,727	39.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,15,00,000	0	0	1,15,00,000	86,25,000	86,644	52,61,273	-33,63,727	39.00
	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										
State Non-Plan										
	Voted:	5,68,63,000	0	0	5,68,63,000	4,26,47,250	2,31,840	1,29,70,319	-2,96,76,931	69.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,68,63,000	0	0	5,68,63,000	4,26,47,250	2,31,840	1,29,70,319	-2,96,76,931	69.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,68,63,000	0	0	5,68,63,000	4,26,47,250	2,31,840	1,29,70,319	-2,96,76,931	69.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,68,63,000	0	0	5,68,63,000	4,26,47,250	2,31,840	1,29,70,319	-2,96,76,931	69.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,68,63,000	0	0	5,68,63,000	4,26,47,250	2,31,840	1,29,70,319	-2,96,76,931	69.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,68,63,000	0	0	5,68,63,000	4,26,47,250	2,31,840	1,29,70,319	-2,96,76,931	69.59
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 102 SMALL SCALE INDUSTRIES										
SB 05 SUBSIDIES TO SSI'S										
State Non-Plan										
	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 28 RURAL ENGINEERING BASED INDUSTRIES CENTRE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	33,05,000	0	0	33,05,000	24,78,750	15,300	15,300	-24,63,450	99.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,05,000	0	0	33,05,000	24,78,750	15,300	15,300	-24,63,450	99.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,05,000	0	0	33,05,000	24,78,750	15,300	15,300	-24,63,450	99.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,05,000	0	0	35,05,000	26,28,750	15,300	15,300	-26,13,450	99.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	8,000	-67,000	89.33
	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	8,000	-67,000	89.33
	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	8,000	-67,000	89.33
	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	8,000	-67,000	89.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	36,05,000	0	0	36,05,000	27,03,750	15,300	23,300	-26,80,450	99.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 101 NITI AAYOG										
SB 01 HEADQUARTERS										
State Plan										
	Voted:	8,07,55,000	0	0	8,07,55,000	6,05,66,250	46,56,630	3,80,78,214	-2,24,88,036	37.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,07,55,000	0	0	8,07,55,000	6,05,66,250	46,56,630	3,80,78,214	-2,24,88,036	37.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,07,55,000	0	0	8,07,55,000	6,05,66,250	46,56,630	3,80,78,214	-2,24,88,036	37.13
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	5,93,83,000	0	0	5,93,83,000	4,45,37,250	35,24,330	3,18,32,283	-1,27,04,967	28.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,93,83,000	0	0	5,93,83,000	4,45,37,250	35,24,330	3,18,32,283	-1,27,04,967	28.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,93,83,000	0	0	5,93,83,000	4,45,37,250	35,24,330	3,18,32,283	-1,27,04,967	28.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE INNOVATION FUND										
State Plan										
	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	.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
SB 21 SUSTAINABLE DEVELOPMENT GOALS										
State Plan										
	Voted:	78,62,000	0	0	78,62,000	58,96,500	0	15,000	-58,81,500	99.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,62,000	0	0	78,62,000	58,96,500	0	15,000	-58,81,500	99.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,62,000	0	0	78,62,000	58,96,500	0	15,000	-58,81,500	99.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,00,00,000	0	0	17,00,00,000	12,75,00,000	81,80,960	6,99,25,497	-5,75,74,503	45.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	17,00,00,000	0	0	17,00,00,000	12,75,00,000	81,80,960	6,99,25,497	-5,75,74,503	45.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	77,01,39,000	0	0	77,01,39,000	57,76,04,250	6,19,62,892	35,41,01,150	-22,35,03,100	38.69
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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: 13,50,00,000	0	0	13,50,00,000	10,12,50,000	2,13,25,750	12,51,47,695	2,38,97,695	23.60
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 13,50,00,000	0	0	13,50,00,000	10,12,50,000	2,13,25,750	12,51,47,695	2,38,97,695	23.60
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 13,50,00,000	0	0	13,50,00,000	10,12,50,000	2,13,25,750	12,51,47,695	2,38,97,695	23.60
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 13,50,00,000	0	0	13,50,00,000	10,12,50,000	2,13,25,750	12,51,47,695	2,38,97,695	23.60
	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									
State Plan									
	Voted: 80,00,000	0	0	80,00,000	60,00,000	10,00,000	20,00,000	-40,00,000	66.67
	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	10,00,000	20,00,000	-40,00,000	66.67
	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	10,00,000	20,00,000	-40,00,000	66.67
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 80,00,000	0	0	80,00,000	60,00,000	10,00,000	20,00,000	-40,00,000	66.67
	Charged: 0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 BUILDINGS									
State Plan									
	Voted: 50,00,000	0	0	50,00,000	37,50,000	12,87,766	12,87,766	-24,62,234	65.66
	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	12,87,766	12,87,766	-24,62,234	65.66
	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	12,87,766	12,87,766	-24,62,234	65.66
	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	12,87,766	12,87,766	-24,62,234	65.66
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 1,30,00,000	0	0	1,30,00,000	97,50,000	22,87,766	32,87,766	-64,62,234	66.28
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	4,00,000	12,50,000	-21,25,000	62.96
	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	4,00,000	12,50,000	-21,25,000	62.96
	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	4,00,000	12,50,000	-21,25,000	62.96
	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	4,00,000	12,50,000	-21,25,000	62.96
	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	4,00,000	12,50,000	-21,25,000	62.96
	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										
State Plan										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	18,27,438	-15,47,562	45.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	18,27,438	-15,47,562	45.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	18,27,438	-15,47,562	45.85
	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	18,27,438	-15,47,562	45.85
	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	0	18,27,438	-15,47,562	45.85
	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										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 109 EXTENSION AND TRAINING										
SB 20 TRAINING IN SOIL CONSERVATION (FOREST DEPARTMENT)										
State Non-Plan										
	Voted:	19,01,000	0	0	19,01,000	14,25,750	75,161	8,37,924	-5,87,826	41.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,01,000	0	0	19,01,000	14,25,750	75,161	8,37,924	-5,87,826	41.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,01,000	0	0	19,01,000	14,25,750	75,161	8,37,924	-5,87,826	41.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,01,000	0	0	19,01,000	14,25,750	75,161	8,37,924	-5,87,826	41.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	22,22,65,000	0	0	22,22,65,000	16,66,98,750	1,29,06,992	9,00,70,525	-7,66,28,225	45.97
	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										
State Non-Plan										
	Voted:	16,97,26,000	0	0	16,97,26,000	12,72,94,500	76,94,152	7,28,19,920	-5,44,74,580	42.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,97,26,000	0	0	16,97,26,000	12,72,94,500	76,94,152	7,28,19,920	-5,44,74,580	42.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,97,26,000	0	0	16,97,26,000	12,72,94,500	76,94,152	7,28,19,920	-5,44,74,580	42.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CIRCLE/DIVISIONAL ESTABLISHMENT										
State Non-Plan										
	Voted:	392,73,15,000	0	0	392,73,15,000	294,54,86,250	23,51,82,151	208,60,59,236	-85,94,27,014	29.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	392,73,15,000	0	0	392,73,15,000	294,54,86,250	23,51,82,151	208,60,59,236	-85,94,27,014	29.18
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	59,39,001	4,01,22,165	-3,48,77,835	46.50
	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	59,39,001	4,01,22,165	-3,48,77,835	46.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	402,73,15,000	0	0	402,73,15,000	302,04,86,250	24,11,21,152	212,61,81,401	-89,43,04,849	29.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT-IN-AID TO NATURAL RESOURCE MANAGEMENT TRAINING DEVELOPMENT SOCIETY										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	4,71,025	-1,07,78,975	95.81
	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	4,71,025	-1,07,78,975	95.81
	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	4,71,025	-1,07,78,975	95.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	421,20,41,000	0	0	421,20,41,000	315,90,30,750	24,88,15,304	219,94,72,346	-95,95,58,404	30.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 070 COMMUNICATION AND BUILDINGS										
SB 01 REPAIR OF BUILDINGS, ROADS,& PATHS										
State Plan										
	Voted:	12,25,00,000	0	0	12,25,00,000	9,18,75,000	1,10,09,139	2,82,23,388	-6,36,51,612	69.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,25,00,000	0	0	12,25,00,000	9,18,75,000	1,10,09,139	2,82,23,388	-6,36,51,612	69.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,25,00,000	0	0	12,25,00,000	9,18,75,000	1,10,09,139	2,82,23,388	-6,36,51,612	69.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,25,00,000	0	0	12,25,00,000	9,18,75,000	1,10,09,139	2,82,23,388	-6,36,51,612	69.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION										
SB 01 CONSOLIDATION & DEMARCATION OF FORESTS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	3,50,74,000	0	0	3,50,74,000	2,63,05,500	1,58,380	35,48,168	-2,27,57,332	86.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 WORKING PLAN ORGANISATION										
State Plan										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	12,627	-56,12,373	99.78
	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	12,627	-56,12,373	99.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	12,627	-56,12,373	99.78
	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										
State Non-Plan										
	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 FOREST ECO SYSTEM CLIMATE PROOFING PROJECT										
State Plan										
	Voted:	36,66,00,000	0	0	36,66,00,000	27,49,50,000	4,18,11,393	15,95,65,202	-11,53,84,798	41.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,66,00,000	0	0	36,66,00,000	27,49,50,000	4,18,11,393	15,95,65,202	-11,53,84,798	41.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,66,00,000	0	0	36,66,00,000	27,49,50,000	4,18,11,393	15,95,65,202	-11,53,84,798	41.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HIMACHAL PRADESH FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	26,32,00,000	0	0	26,32,00,000	19,74,00,000	5,00,00,000	18,50,00,000	-1,24,00,000	6.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,32,00,000	0	0	26,32,00,000	19,74,00,000	5,00,00,000	18,50,00,000	-1,24,00,000	6.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,32,00,000	0	0	26,32,00,000	19,74,00,000	5,00,00,000	18,50,00,000	-1,24,00,000	6.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 FOREST FIRE MANAGEMENT SCHEME										
State Plan										
	Voted:	98,00,000	0	0	98,00,000	73,50,000	1,03,850	49,39,453	-24,10,547	32.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,00,000	0	0	98,00,000	73,50,000	1,03,850	49,39,453	-24,10,547	32.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,00,000	0	0	98,00,000	73,50,000	1,03,850	49,39,453	-24,10,547	32.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,30,60,000	0	0	70,30,60,000	52,72,95,000	9,20,73,623	35,30,65,450	-17,42,29,550	33.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 SOCIAL AND FARM FORESTRY										
SB 01 DEVELOPMENT OF PASTURES & GRAZING										
State Non-Plan										
	Voted:	14,23,000	0	0	14,23,000	10,67,250	2,95,852	10,31,320	-35,930	3.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,23,000	0	0	14,23,000	10,67,250	2,95,852	10,31,320	-35,930	3.37
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	85,00,000	0	0	85,00,000	63,75,000	99,550	73,01,652	9,26,652	14.54
	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	99,550	73,01,652	9,26,652	14.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,23,000	0	0	99,23,000	74,42,250	3,95,402	83,32,972	8,90,722	11.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 IMPROVEMENT OF TREE COVER										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	31,71,716	13,05,76,816	1,05,76,816	8.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	31,71,716	13,05,76,816	1,05,76,816	8.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	31,71,716	13,05,76,816	1,05,76,816	8.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 RAISING NURSERIES FOR DEPARTMENTAL PLANTING & PUBLIC DISTRIBUTION										
State Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	57,90,629	2,82,57,320	-4,67,42,680	62.32
	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	57,90,629	2,82,57,320	-4,67,42,680	62.32
	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	57,90,629	2,82,57,320	-4,67,42,680	62.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAINTENANCE OF PLANTATION AND NURSERIES										
State Non-Plan										
	Voted:	2,10,98,000	0	0	2,10,98,000	1,58,23,500	30,31,365	1,57,72,758	-50,742	.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,10,98,000	0	0	2,10,98,000	1,58,23,500	30,31,365	1,57,72,758	-50,742	0.32
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,80,00,000	0	0	2,80,00,000	2,10,00,000	35,34,334	2,02,39,147	-7,60,853	3.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,80,00,000	0	0	2,80,00,000	2,10,00,000	35,34,334	2,02,39,147	-7,60,853	3.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,90,98,000	0	0	4,90,98,000	3,68,23,500	65,65,699	3,60,11,905	-8,11,595	2.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE-NATIONAL BAMBOO MISSION										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	98,00,000	0	0	98,00,000	73,50,000	0	0	-73,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 NAGAR VAN UDYAN YOJNA										
State Plan										
	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 37 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE										
State Plan										
	Voted:	37,40,00,000	0	0	37,40,00,000	28,05,00,000	1,16,06,670	24,78,22,105	-3,26,77,895	11.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,40,00,000	0	0	37,40,00,000	28,05,00,000	1,16,06,670	24,78,22,105	-3,26,77,895	11.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,40,00,000	0	0	37,40,00,000	28,05,00,000	1,16,06,670	24,78,22,105	-3,26,77,895	11.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 SAMUDIAK VAN SAMVARDHAN YOJNA										
State Plan										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	20,39,227	63,47,065	-1,99,02,935	75.82
	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	20,39,227	63,47,065	-1,99,02,935	75.82
	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	20,39,227	63,47,065	-1,99,02,935	75.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 EXPERIMENTAL SILVICULTURAL FELLING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,87,00,000	0	0	1,87,00,000	1,40,25,000	0	39,41,256	-1,00,83,744	71.90
	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	2,02,592	53,15,470	-1,99,12,280	78.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 AMENITIES TO STAFF AND LABOUR										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	2,03,822	-35,46,178	94.56
	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	2,03,822	-35,46,178	94.56
	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	2,03,822	-35,46,178	94.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 NEW FORESTRY SCHEME (SANJHI VAN YOJNA)										
State Plan										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	1,46,109	7,94,393	-37,05,607	82.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	1,46,109	7,94,393	-37,05,607	82.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	45,00,000	1,46,109	7,94,393	-37,05,607	82.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 VIDYARTHI VAN MITTAR YOJNA										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	1,57,666	10,29,340	-1,02,20,660	90.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	1,57,666	10,29,340	-1,02,20,660	90.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	1,57,666	10,29,340	-1,02,20,660	90.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VAN SAMRIDHI JAN SAMRIDHI										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	4,95,00,000	0	0	4,95,00,000	3,71,25,000	0	0	-3,71,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,88,29,000	0	0	23,88,29,000	17,91,21,750	1,07,57,135	8,78,23,361	-9,12,98,389	50.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 ZOOLOGICAL PARK										
SB 01 DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK AND PHEASANTRIES										
State Non-Plan										
	Voted:	2,34,95,000	0	0	2,34,95,000	1,76,21,250	16,42,599	1,47,89,502	-28,31,748	16.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,34,95,000	0	0	2,34,95,000	1,76,21,250	16,42,599	1,47,89,502	-28,31,748	16.07
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	21,73,012	99,94,529	-2,37,55,471	70.39
	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	21,73,012	99,94,529	-2,37,55,471	70.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,84,95,000	0	0	6,84,95,000	5,13,71,250	38,15,611	2,47,84,031	-2,65,87,219	51.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BREEDING SOCIETY										
State Plan										
	Voted:	3,18,00,000	0	0	3,18,00,000	2,38,50,000	0	1,43,10,000	-95,40,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,18,00,000	0	0	3,18,00,000	2,38,50,000	0	1,43,10,000	-95,40,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,18,00,000	0	0	3,18,00,000	2,38,50,000	0	1,43,10,000	-95,40,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,02,95,000	0	0	10,02,95,000	7,52,21,250	38,15,611	3,90,94,031	-3,61,27,219	48.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	33,91,24,000	0	0	33,91,24,000	25,43,43,000	1,45,72,746	12,69,17,392	-12,74,25,608	50.10

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 AFFORESTATION AND ECOLOGY DEVELOPMENT									
MI 103 STATE COMPENSATORY AFFORESTATION (SCA)									
SB 01 COMPENSATORY AFFORESTATION									
State Non-Plan									
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	2,75,31,062	7,88,80,812	29.88
	Charged:	0	0	0	0	0	0	-3,36,19,188	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	2,75,31,062	7,88,80,812	29.88
	Charged:	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	2,75,31,062	7,88,80,812	29.88
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 ADDITIONAL COMPENSATORY AFFORESTATION									
State Non-Plan									
	Voted:	32,00,00,000	0	0	32,00,00,000	24,00,00,000	1,38,80,026	7,71,29,545	67.86
	Charged:	0	0	0	0	0	0	-16,28,70,455	.00
Sub Total(P/NP):	Voted:	32,00,00,000	0	0	32,00,00,000	24,00,00,000	1,38,80,026	7,71,29,545	67.86
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,00,00,000	0	0	32,00,00,000	24,00,00,000	1,38,80,026	7,71,29,545	67.86
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 PENAL COMPENSATORY AFFORESTATION									
State Non-Plan									
	Voted:	18,79,00,000	0	0	18,79,00,000	14,09,25,000	1,98,67,518	5,41,11,942	61.60
	Charged:	0	0	0	0	0	0	-8,68,13,058	.00
Sub Total(P/NP):	Voted:	18,79,00,000	0	0	18,79,00,000	14,09,25,000	1,98,67,518	5,41,11,942	61.60
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,79,00,000	0	0	18,79,00,000	14,09,25,000	1,98,67,518	5,41,11,942	61.60
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 NET PRESENT VALUE OF FOREST LAND									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	5,21,73,810	19,53,16,569	-40,46,83,431	67.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	5,21,73,810	19,53,16,569	-40,46,83,431	67.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	5,21,73,810	19,53,16,569	-40,46,83,431	67.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PROTECTED AREAS (NATIONAL PARKS, WILDLIFE, SANCTUARIES)										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	5,78,647	25,64,739	-3,49,35,261	93.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	5,78,647	25,64,739	-3,49,35,261	93.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	5,78,647	25,64,739	-3,49,35,261	93.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 OTHER										
State Non-Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	150,99,00,000	0	0	150,99,00,000	113,24,25,000	11,40,31,063	40,80,03,607	-72,44,21,393	63.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	150,99,00,000	0	0	150,99,00,000	113,24,25,000	11,40,31,063	40,80,03,607	-72,44,21,393	63.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	786,94,83,000	0	0	786,94,83,000	590,21,12,250	52,24,00,538	362,16,10,300	-228,05,01,950	38.64
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	4,48,080	-1,51,920	25.32
	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	4,48,080	-1,51,920	25.32
	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	4,48,080	-1,51,920	25.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	4,48,080	-1,51,920	25.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	4,48,080	-1,51,920	25.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	4,48,080	-1,51,920	25.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	809,80,93,000	0	0	809,80,93,000	607,35,69,750	53,53,07,530	371,25,05,582	-236,10,64,168	38.87
	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										
MI 700 OTHER HOUSING										
SB 10 CONSTRUCTION UNDER FOREST SECTOR										
State Plan										
	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	24,90,507	1,07,58,137	-4,54,91,863	80.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	24,90,507	1,07,58,137	-4,54,91,863	80.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	24,90,507	1,07,58,137	-4,54,91,863	80.87
	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	24,90,507	1,07,58,137	-4,54,91,863	80.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	24,90,507	1,07,58,137	-4,54,91,863	80.87
	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	24,90,507	1,07,58,137	-4,54,91,863	80.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
SM 01 FORESTRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
MI 070 COMMUNICATION AND BUILDINGS										
SB 01 ROAD & BRIDGES										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	52,000	18,16,635	-94,33,365	83.85
	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	52,000	18,16,635	-94,33,365	83.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	52,000	18,16,635	-94,33,365	83.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BUILDINGS										
State Plan										
	Voted:	10,65,00,000	0	0	10,65,00,000	7,98,75,000	38,82,333	1,75,83,851	-6,22,91,149	77.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,65,00,000	0	0	10,65,00,000	7,98,75,000	38,82,333	1,75,83,851	-6,22,91,149	77.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,65,00,000	0	0	10,65,00,000	7,98,75,000	38,82,333	1,75,83,851	-6,22,91,149	77.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,15,00,000	0	0	12,15,00,000	9,11,25,000	39,34,333	1,94,00,486	-7,17,24,514	78.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,15,00,000	0	0	12,15,00,000	9,11,25,000	39,34,333	1,94,00,486	-7,17,24,514	78.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 110 WILDLIFE										
SB 03 WILD LIFE										
State Plan										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	9,13,620	-13,36,380	59.39
	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	9,13,620	-13,36,380	59.39
	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	9,13,620	-13,36,380	59.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ASSISTANCE FOR DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	2,03,09,000	0	0	2,03,09,000	1,52,31,750	11,86,189	1,04,83,477	-47,48,273	31.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,03,09,000	0	0	2,03,09,000	1,52,31,750	11,86,189	1,04,83,477	-47,48,273	31.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,03,09,000	0	0	2,03,09,000	1,52,31,750	11,86,189	1,04,83,477	-47,48,273	31.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,03,09,000	0	0	2,03,09,000	1,52,31,750	11,86,189	1,04,83,477	-47,48,273	31.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 ELECTORAL OFFICERS										
SB 01 CHIEF ELECTORAL OFFICER & STAFF										
State Non-Plan										
	Voted:	16,32,91,000	0	0	16,32,91,000	12,24,68,250	1,35,77,345	11,93,63,242	-31,05,008	2.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,32,91,000	0	0	16,32,91,000	12,24,68,250	1,35,77,345	11,93,63,242	-31,05,008	2.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,32,91,000	0	0	16,32,91,000	12,24,68,250	1,35,77,345	11,93,63,242	-31,05,008	2.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,32,91,000	0	0	16,32,91,000	12,24,68,250	1,35,77,345	11,93,63,242	-31,05,008	2.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 PREPARATION AND PRINTING OF ELECTORAL ROLLS										
SB 01 ASSEMBLY										
State Non-Plan										
	Voted:	7,15,52,000	0	0	7,15,52,000	5,36,64,000	44,34,004	3,11,99,285	-2,24,64,715	41.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,15,52,000	0	0	7,15,52,000	5,36,64,000	44,34,004	3,11,99,285	-2,24,64,715	41.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,15,52,000	0	0	7,15,52,000	5,36,64,000	44,34,004	3,11,99,285	-2,24,64,715	41.86
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	7,000	0	0	7,000	5,250	0	0	-5,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,250	0	0	-5,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	0	7,000	5,250	0	0	-5,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,15,59,000	0	0	7,15,59,000	5,36,69,250	44,34,004	3,11,99,285	-2,24,69,965	41.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 CHARGES FOR CONDUCT OF ELECTIONS FOR LOK SABHA AND STATE/UT LEGIS.ASSEMBLY WHEN HELD SIMULTANEOUSLY										
SB 01 PARLIAMENT AND STATE LEGISLATURES CHARGES FOR CONDUCT OF ELECTIONS WHEN HELD JOINTLY FOR PARLI/STATE										
State Non-Plan										
	Voted:	7,000	0	0	7,000	5,250	0	0	-5,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,250	0	0	-5,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	0	7,000	5,250	0	0	-5,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,000	0	0	7,000	5,250	0	0	-5,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 CHARGES FOR CONDUCT OF ELECTIONS TO PARLIAMENT										
SB 01 PARLIAMENT										
State Non-Plan										
	Voted:	4,07,000	0	0	4,07,000	3,05,250	1,80,745	31,16,241	28,10,991	920.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,07,000	0	0	4,07,000	3,05,250	1,80,745	31,16,241	28,10,991	920.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,07,000	0	0	4,07,000	3,05,250	1,80,745	31,16,241	28,10,991	920.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,07,000	0	0	4,07,000	3,05,250	1,80,745	31,16,241	28,10,991	920.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE/UNION TERRITORY LEGISLATURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	8,000	0	0	8,000	6,000	13,49,995	31,43,246	31,37,246	52,287.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,000	13,49,995	31,43,246	31,37,246	52287.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,000	13,49,995	31,43,246	31,37,246	52287.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,000	0	0	8,000	6,000	13,49,995	31,43,246	31,37,246	52287.43
	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										
State Non-Plan										
	Voted:	39,96,000	0	0	39,96,000	29,97,000	0	0	-29,97,000	100.00
	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	0	0	-29,97,000	100.00
	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	0	0	-29,97,000	100.00
	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	0	0	-29,97,000	100.00
	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										
State Non-Plan										
	Voted:	3,78,02,000	0	0	3,78,02,000	2,83,51,500	18,71,561	66,69,561	-2,16,81,939	76.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,02,000	0	0	3,78,02,000	2,83,51,500	18,71,561	66,69,561	-2,16,81,939	76.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,78,02,000	0	0	3,78,02,000	2,83,51,500	18,71,561	66,69,561	-2,16,81,939	76.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,78,02,000	0	0	3,78,02,000	2,83,51,500	18,71,561	66,69,561	-2,16,81,939	76.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	29,73,79,000	0	0	29,73,79,000	22,30,34,250	2,25,99,839	17,39,75,052	-4,90,59,198	22.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	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									
State Non-Plan									
	Voted:	6,000	0	0	6,000	4,500	0	6,067	34.82
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	4,500	0	6,067	34.82
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	0	0	6,000	4,500	0	6,067	34.82
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,000	0	0	6,000	4,500	0	6,067	34.82
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,000	0	0	6,000	4,500	0	6,067	34.82
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	29,73,86,000	0	0	29,73,86,000	22,30,39,500	2,25,99,839	-4,90,58,381	22.00
	Charged:	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 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 2057 SUPPLIES AND DISPOSALS										
MI 101 PURCHASE										
SB 01 ESTABLISHMENT OF STORE PURCHASE ORGANISATION										
State Non-Plan										
	Voted:	1,74,12,000	0	0	1,74,12,000	1,30,59,000	11,27,240	1,02,79,973	-27,79,027	21.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,12,000	0	0	1,74,12,000	1,30,59,000	11,27,240	1,02,79,973	-27,79,027	21.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,12,000	0	0	1,74,12,000	1,30,59,000	11,27,240	1,02,79,973	-27,79,027	21.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,74,12,000	0	0	1,74,12,000	1,30,59,000	11,27,240	1,02,79,973	-27,79,027	21.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,74,12,000	0	0	1,74,12,000	1,30,59,000	11,27,240	1,02,79,973	-27,79,027	21.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 16 MAINTENANCE EXPENDITURE OF INDUSTRY DEPARTMENT										
State Non-Plan										
	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
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	2,41,834	20,66,082	-16,83,918	44.90
	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	2,41,834	20,66,082	-16,83,918	44.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,01,000	0	0	50,01,000	37,50,750	2,41,834	20,66,082	-16,84,668	44.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,01,000	0	0	50,01,000	37,50,750	2,41,834	20,66,082	-16,84,668	44.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,01,000	0	0	50,01,000	37,50,750	2,41,834	20,66,082	-16,84,668	44.92

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 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										
SB 13 DISTRICT INDUSTRIES CENTRES	0	0	0	0	0	0	0	0	0	0
State Non-Plan										
	Voted:	17,56,97,000	0	0	17,56,97,000	13,17,72,750	1,16,46,373	11,13,80,694	-2,03,92,056	15.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,56,97,000	0	0	17,56,97,000	13,17,72,750	1,16,46,373	11,13,80,694	-2,03,92,056	15.48
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	5,91,328	42,44,013	-47,55,987	52.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	5,91,328	42,44,013	-47,55,987	52.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,76,97,000	0	0	18,76,97,000	14,07,72,750	1,22,37,701	11,56,24,707	-2,51,48,043	17.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 ESTABLISHMENT OF SOFTWARE TECHNOLOGY PARK (RIDF)										
State Non-Plan										
	Voted:	4,38,000	0	0	4,38,000	3,28,500	0	0	-3,28,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,38,000	0	0	4,38,000	3,28,500	0	0	-3,28,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,38,000	0	0	4,38,000	3,28,500	0	0	-3,28,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 INFORMATION TECHNOLOGY AND E-GOVERNANCE										
State Non-Plan										
	Voted:	11,32,000	0	0	11,32,000	8,49,000	99,540	8,20,823	-28,177	3.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,32,000	0	0	11,32,000	8,49,000	99,540	8,20,823	-28,177	3.32
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 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											
State Plan											
		Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	97,50,599	9,88,63,368	-8,86,36,632	47.27
		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	97,50,599	9,88,63,368	-8,86,36,632	47.27
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	25,11,32,000	0	0	25,11,32,000	18,83,49,000	98,50,139	9,96,84,191	-8,86,64,809	47.07
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 DISASTER RISK REDUCTION (DRR)											
State Plan											
		Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 STATE MISSION FOR FOOD PROCESSING											
State Non-Plan											
		Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	16,43,515	-3,58,56,485	95.62
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	16,43,515	-3,58,56,485	95.62
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		Voted:	3,40,00,000	0	0	3,40,00,000	2,55,00,000	6,77,000	1,42,16,435	-1,12,83,565	44.25
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,40,00,000	0	0	3,40,00,000	2,55,00,000	6,77,000	1,42,16,435	-1,12,83,565	44.25
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	8,40,00,000	0	0	8,40,00,000	6,30,00,000	6,77,000	1,58,59,950	-4,71,40,050	74.83
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 RURAL ENGINEERING BASED INDUSTRIES CENTRE											
State Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 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											
State Plan											
		Voted:	20,00,000	0	0	20,00,000	15,00,000	6,000	6,000	-14,94,000	99.60
		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	6,000	6,000	-14,94,000	99.60
		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	6,000	6,000	-14,94,000	99.60
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 INCENTIVE UNDER CHEIF MINISTER START-UP SCHEME											
State Non-Plan											
		Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 NATIONAL BAMBOO MISSION (NBM)											
Share Central Plan											
		Voted:	1,00,000	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
State Plan											
		Voted:	1,00,000	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:	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 31 HIM UDYAMI START-UP YOJNA											
State Non-Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 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										
State Non-Plan										
	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:	65,05,68,000	0	0	65,05,68,000	48,79,26,000	2,27,70,840	23,12,82,118	-25,66,43,882	52.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 HANDLOOM INDUSTRIES										
SB 01 DEVELOPMENT OF HANDLOOM INDUSTRIES										
State Non-Plan										
	Voted:	3,000	0	0	3,000	2,250	0	24,23,000	24,20,750	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,000	0	0	3,000	2,250	0	24,23,000	24,20,750	107588.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,000	0	0	3,000	2,250	0	24,23,000	24,20,750	107588.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 INTEGRATED HANDLOOM DEVELOPMENT SCHEME										
State Plan										
	Voted:	1,00,000	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 25 NATIONAL HANDLOOM DEVELOPMENT PROGRAMME										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 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									
State Plan									
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	10,00,000	0	10,00,000	7,50,000	0	-7,50,000	100.00
		Charged:	0	0	0	0	0	0	0.00
SB 26 MUKHYA MANTRI DASTKAR SAHAYATA YOJNA									
State Plan									
		Voted:	20,00,000	0	20,00,000	15,00,000	2,77,978	7,85,464	47.64
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	20,00,000	0	20,00,000	15,00,000	2,77,978	7,85,464	47.64
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	20,00,000	0	20,00,000	15,00,000	2,77,978	7,85,464	47.64
		Charged:	0	0	0	0	0	0	0.00
SB 27 CLUSTER DEVELOPMENT OF HANDLOOM AND HANDICRAFT									
Share Central Non-Plan									
		Voted:	50,00,000	0	50,00,000	37,50,000	0	-37,50,000	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	50,00,000	0	50,00,000	37,50,000	0	-37,50,000	100.00
		Charged:	0	0	0	0	0	0	0.00
State Non-Plan									
		Voted:	50,00,000	0	50,00,000	37,50,000	0	-37,50,000	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	50,00,000	0	50,00,000	37,50,000	0	-37,50,000	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,00,000	0	1,00,00,000	75,00,000	0	-75,00,000	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	1,31,03,000	0	1,31,03,000	98,27,250	2,77,978	32,08,464	67.35
		Charged:	0	0	0	0	0	0	0.00
MI 104 HANDICRAFT INDUSTRIES									
SB 05 SURVEY OF HANDICRAFTS									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 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									
State Plan									
Sub Total(Sub):		Charged: 0	0	0	0	0	0	0	0
		Voted: 7,97,65,000	0	0	7,97,65,000	5,98,23,750	55,46,412	4,55,61,380	-1,42,62,370
		Charged: 0	0	0	0	0	0	0	0
SB 02 DEVELOPMENT OF SERICULTURE INDUSTRIES UNDER RKVY									
Share Central Plan									
		Voted: 59,00,000	0	0	59,00,000	44,25,000	0	0	-44,25,000
		Charged: 0	0	0	0	0	0	0	0
Sub Total(P/NP):		Voted: 59,00,000	0	0	59,00,000	44,25,000	0	0	-44,25,000
		Charged: 0	0	0	0	0	0	0	0
State Plan									
		Voted: 7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000
		Charged: 0	0	0	0	0	0	0	0
Sub Total(P/NP):		Voted: 7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000
		Charged: 0	0	0	0	0	0	0	0
Sub Total(Sub):		Voted: 66,00,000	0	0	66,00,000	49,50,000	0	0	-49,50,000
		Charged: 0	0	0	0	0	0	0	0
SB 03 ASSISTANCE TO CATALYTIC DEVELOPMENT PROGRAMME									
State Plan									
		Voted: 1,48,00,000	0	0	1,48,00,000	1,11,00,000	0	0	-1,11,00,000
		Charged: 0	0	0	0	0	0	0	0
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
		Charged: 0	0	0	0	0	0	0	0
Sub Total(Sub):		Voted: 1,48,00,000	0	0	1,48,00,000	1,11,00,000	0	0	-1,11,00,000
		Charged: 0	0	0	0	0	0	0	0
Sub Total(Min):		Voted: 10,11,65,000	0	0	10,11,65,000	7,58,73,750	55,46,412	4,55,61,380	-3,03,12,370
		Charged: 0	0	0	0	0	0	0	0
MI 800 OTHER EXPENDITURE									
SB 10 MUKHYA MANTRI SWAVLAMBAN YOJNA									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 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										
State Non-Plan										
	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	2,40,63,517	28,05,00,596	-31,94,99,404	53.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	2,40,63,517	28,05,00,596	-31,94,99,404	53.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	2,40,63,517	28,05,00,596	-31,94,99,404	53.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	2,40,63,517	28,05,00,596	-31,94,99,404	53.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	195,99,45,000	0	0	195,99,45,000	146,99,58,750	19,54,90,758	79,22,14,711	-67,77,44,039	46.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2852 INDUSTRIES										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	3,97,21,000	0	0	3,97,21,000	2,97,90,750	29,82,864	2,48,64,319	-49,26,431	16.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,97,21,000	0	0	3,97,21,000	2,97,90,750	29,82,864	2,48,64,319	-49,26,431	16.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,97,21,000	0	0	3,97,21,000	2,97,90,750	29,82,864	2,48,64,319	-49,26,431	16.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,97,21,000	0	0	3,97,21,000	2,97,90,750	29,82,864	2,48,64,319	-49,26,431	16.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 INDUSTRIAL PRODUCTIVITY										
SB 01 DEVELOPMENT OF INDUSTRIAL AREAS AND PROMOTION SCHEMES										
State Non-Plan										
	Voted:	69,27,000	0	0	69,27,000	51,95,250	4,15,537	38,77,209	-13,18,041	25.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,27,000	0	0	69,27,000	51,95,250	4,15,537	38,77,209	-13,18,041	25.37
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
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(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2852 INDUSTRIES										
State Plan										
	Voted:	1,00,000	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:	70,27,000	0	0	70,27,000	52,70,250	4,15,537	38,77,209	-13,93,041	26.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 INCENTIVE TO INDUSTRIAL UNITS										
State Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,70,27,000	0	0	3,70,27,000	2,77,70,250	4,15,537	38,77,209	-2,38,93,041	86.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 ARTS AND PRODUCT EXHIBITIONS										
State Non-Plan										
	Voted:	9,56,000	0	0	9,56,000	7,17,000	22,934	2,07,323	-5,09,677	71.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,56,000	0	0	9,56,000	7,17,000	22,934	2,07,323	-5,09,677	71.08
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	80,00,000	0	0	80,00,000	60,00,000	0	1,146	-59,98,854	99.98
	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	1,146	-59,98,854	99.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	89,56,000	0	0	89,56,000	67,17,000	22,934	2,08,469	-65,08,531	96.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 INVESTMENT PROMOTION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2852 INDUSTRIES										
State Non-Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	17,70,000	33,06,950	-7,16,93,050	95.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	17,70,000	33,06,950	-7,16,93,050	95.59
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,67,00,000	0	0	1,67,00,000	1,25,25,000	0	0	-1,25,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,67,00,000	0	0	1,67,00,000	1,25,25,000	0	0	-1,25,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,67,00,000	0	0	11,67,00,000	8,75,25,000	17,70,000	33,06,950	-8,42,18,050	96.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 HIMACHAL PRADESH INVESTMENT PROMOTION AGENCY										
State Non-Plan										
	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:	13,56,56,000	0	0	13,56,56,000	10,17,42,000	17,92,934	35,15,419	-9,82,26,581	96.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,24,04,000	0	0	21,24,04,000	15,93,03,000	51,91,335	3,22,56,947	-12,70,46,053	79.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,24,04,000	0	0	21,24,04,000	15,93,03,000	51,91,335	3,22,56,947	-12,70,46,053	79.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES										
SM 02 REGULATION AND DEVELOPMENT OF MINES										
MI 102 MINERAL EXPLORATION										
SB 01 MINERALS EXPLORATION STAFF & OTHER ACTIVITY										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
Sub Total(P/NP):	Voted:	2,94,17,000	0	0	2,94,17,000	2,20,62,750	20,12,142	1,93,43,552	-27,19,198	12.32
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,51,99,000	0	0	5,51,99,000	4,13,99,250	69,303	19,71,450	-3,94,27,800	95.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,51,99,000	0	0	5,51,99,000	4,13,99,250	69,303	19,71,450	-3,94,27,800	95.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,46,16,000	0	0	8,46,16,000	6,34,62,000	20,81,445	2,13,15,002	-4,21,46,998	66.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
State Non-Plan										
	Voted:	12,26,61,000	0	0	12,26,61,000	9,19,95,750	92,30,550	8,01,01,343	-1,18,94,407	12.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,26,61,000	0	0	12,26,61,000	9,19,95,750	92,30,550	8,01,01,343	-1,18,94,407	12.93
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	53,00,000	0	0	53,00,000	39,75,000	6,43,667	43,54,687	3,79,687	9.55
	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	6,43,667	43,54,687	3,79,687	9.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,79,61,000	0	0	12,79,61,000	9,59,70,750	98,74,217	8,44,56,030	-1,15,14,720	12.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,25,77,000	0	0	21,25,77,000	15,94,32,750	1,19,55,662	10,57,71,032	-5,36,61,718	33.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,25,77,000	0	0	21,25,77,000	15,94,32,750	1,19,55,662	10,57,71,032	-5,36,61,718	33.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 283 HOUSING										
SB 01 HOUSING										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,38,00,000	0	0	1,38,00,000	1,03,50,000	31,50,000	61,50,000	-42,00,000	40.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,00,000	0	0	1,38,00,000	1,03,50,000	31,50,000	61,50,000	-42,00,000	40.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,00,000	0	0	1,38,00,000	1,03,50,000	31,50,000	61,50,000	-42,00,000	40.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,38,00,000	0	0	1,38,00,000	1,03,50,000	31,50,000	61,50,000	-42,00,000	40.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,38,00,000	0	0	1,38,00,000	1,03,50,000	31,50,000	61,50,000	-42,00,000	40.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 WELFARE OF BACKWARD CLASSES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 BACKWARD CLASS COMMISSION										
State Non-Plan										
	Voted:	1,34,96,000	0	0	1,34,96,000	1,01,22,000	6,06,144	63,89,458	-37,32,542	36.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,34,96,000	0	0	1,34,96,000	1,01,22,000	6,06,144	63,89,458	-37,32,542	36.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,34,96,000	0	0	1,34,96,000	1,01,22,000	6,06,144	63,89,458	-37,32,542	36.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,34,96,000	0	0	1,34,96,000	1,01,22,000	6,06,144	63,89,458	-37,32,542	36.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 ECONOMIC DEVELOPMENT										
SB 01 ECONOMIC DEVELOPMENT OF O.B.C.										
State Non-Plan										
	Voted:	3,20,000	0	0	3,20,000	2,40,000	0	0	-2,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,20,000	0	0	3,20,000	2,40,000	0	0	-2,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,28,00,000	0	0	2,28,00,000	1,71,00,000	8,90,430	27,04,140	-1,43,95,860	84.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,28,00,000	0	0	2,28,00,000	1,71,00,000	8,90,430	27,04,140	-1,43,95,860	84.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,31,20,000	0	0	2,31,20,000	1,73,40,000	8,90,430	27,04,140	-1,46,35,860	84.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WELFARE OF GUJJAR, LABBANA, GADDI'S WELFARE BOARD										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	2,20,990	-12,79,010	85.27
	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	2,20,990	-12,79,010	85.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	2,20,990	-12,79,010	85.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,51,20,000	0	0	2,51,20,000	1,88,40,000	8,90,430	29,25,130	-1,59,14,870	84.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 283 HOUSING										
SB 01 HOUSING										
State Plan										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	31,50,000	78,00,000	-1,84,50,000	70.29
	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	31,50,000	78,00,000	-1,84,50,000	70.29
	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	31,50,000	78,00,000	-1,84,50,000	70.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	31,50,000	78,00,000	-1,84,50,000	70.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,36,16,000	0	0	7,36,16,000	5,52,12,000	46,46,574	1,71,14,588	-3,80,97,412	69.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 G.I.A. TO MINORITY DEVELOPMENT CORPORATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	3,95,00,000	0	0	3,95,00,000	2,96,25,000	0	1,70,50,000	-1,25,75,000	42.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,95,00,000	0	0	3,95,00,000	2,96,25,000	0	1,70,50,000	-1,25,75,000	42.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,95,00,000	0	0	3,95,00,000	2,96,25,000	0	1,70,50,000	-1,25,75,000	42.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,95,00,000	0	0	3,95,00,000	2,96,25,000	0	1,70,50,000	-1,25,75,000	42.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 ASSISTANCE FOR CIVIL SERVICES COACHING										
State Non-Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	60,000	90,000	-2,85,000	76.00
	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	60,000	90,000	-2,85,000	76.00
	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	60,000	90,000	-2,85,000	76.00
	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	60,000	90,000	-2,85,000	76.00
	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	60,000	1,71,40,000	-1,28,60,000	42.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	33,99,93,000	0	0	33,99,93,000	25,49,94,750	1,98,12,236	14,61,75,620	-10,88,19,130	42.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 01 REHABILITATION										
MI 202 OTHER REHABILITATION SCHEMES										
SB 02 REHABILITATION OF LEPORS										
State Non-Plan										
	Voted:	1,77,92,000	0	0	1,77,92,000	1,33,44,000	0	1,03,09,274	-30,34,726	22.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,77,92,000	0	0	1,77,92,000	1,33,44,000	0	1,03,09,274	-30,34,726	22.74

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	1,77,92,000	0	0	1,77,92,000	1,33,44,000	1,03,09,274	-30,34,726	22.74
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 POLICY ON REHABILITATION OF MENTALLY ILL CURED									
State Plan									
	Voted:	0	0	0	0	0	21,26,800	21,26,800	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	21,26,800	21,26,800	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	21,26,800	21,26,800	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,77,92,000	0	0	1,77,92,000	1,33,44,000	1,24,36,074	-9,07,926	6.80
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,77,92,000	0	0	1,77,92,000	1,33,44,000	1,24,36,074	-9,07,926	6.80
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 SOCIAL WELFARE									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE									
State Non-Plan									
	Voted:	1,77,36,000	0	0	1,77,36,000	1,33,02,000	12,42,863	-28,79,059	21.64
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,77,36,000	0	0	1,77,36,000	1,33,02,000	12,42,863	-28,79,059	21.64
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,77,36,000	0	0	1,77,36,000	1,33,02,000	12,42,863	-28,79,059	21.64
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,77,36,000	0	0	1,77,36,000	1,33,02,000	12,42,863	-28,79,059	21.64
	Charged:	0	0	0	0	0	0	0	0.00
MI 101 WELFARE OF HANDICAPPED									
SB 03 UPLIFTMENT OF HANDICAPPED									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,59,66,000	0	0	1,59,66,000	1,19,74,500	26,82,423	1,00,62,545	-19,11,955	15.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,59,66,000	0	0	1,59,66,000	1,19,74,500	26,82,423	1,00,62,545	-19,11,955	15.97
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	31,40,254	1,26,02,348	-98,97,652	43.99
	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	31,40,254	1,26,02,348	-98,97,652	43.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,59,66,000	0	0	4,59,66,000	3,44,74,500	58,22,677	2,26,64,893	-1,18,09,607	34.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DOVETAILING OF EXISTING MULTIFERIOUS INTERVENTION AND ADDITIONAL SUPORT FOR DISBALED										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,23,546	-36,26,454	96.71
	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	1,23,546	-36,26,454	96.71
	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	1,23,546	-36,26,454	96.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,09,66,000	0	0	5,09,66,000	3,82,24,500	58,22,677	2,27,88,439	-1,54,36,061	40.38
	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										
State Non-Plan										
	Voted:	89,25,000	0	0	89,25,000	66,93,750	40,65,847	69,62,770	2,69,020	4.02
	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	40,65,847	69,62,770	2,69,020	4.02
	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	40,65,847	69,62,770	2,69,020	4.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CHILDREN'S HOME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	25,00,000	0	0	25,00,000	18,75,000	0	2,04,000	-16,71,000	89.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 HONORARIUM TO ANGANWARI WORKERS/HELPERS										
State Non-Plan										
	Voted:	60,06,70,000	0	0	60,06,70,000	45,05,02,500	5,40,67,587	54,65,84,302	9,60,81,802	21.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,06,70,000	0	0	60,06,70,000	45,05,02,500	5,40,67,587	54,65,84,302	9,60,81,802	21.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,06,70,000	0	0	60,06,70,000	45,05,02,500	5,40,67,587	54,65,84,302	9,60,81,802	21.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 BETI HAI ANMOL										
State Plan										
	Voted:	9,15,00,000	0	0	9,15,00,000	6,86,25,000	71,19,900	2,14,79,850	-4,71,45,150	68.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,15,00,000	0	0	9,15,00,000	6,86,25,000	71,19,900	2,14,79,850	-4,71,45,150	68.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,15,00,000	0	0	9,15,00,000	6,86,25,000	71,19,900	2,14,79,850	-4,71,45,150	68.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 TO OPEN SHELTER IN URBAN AND SEMI URBAN AREAS AND EXISTING SHISHUGHARS BEING RUN BY NGOS UNDER ICPS										
Share Central Plan										
	Voted:	12,44,00,000	0	0	12,44,00,000	9,33,00,000	1,72,61,825	9,40,20,265	7,20,265	.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,44,00,000	0	0	12,44,00,000	9,33,00,000	1,72,61,825	9,40,20,265	7,20,265	0.77
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,24,00,000	0	0	1,24,00,000	93,00,000	18,17,500	72,92,290	-20,07,710	21.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,24,00,000	0	0	1,24,00,000	93,00,000	18,17,500	72,92,290	-20,07,710	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,68,00,000	0	0	13,68,00,000	10,26,00,000	1,90,79,325	10,13,12,555	-12,87,445	1.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 STATE COMMISSION FOR CHILD PROTECTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	34,80,000	0	0	34,80,000	26,10,000	0	12,41,000	-13,69,000	52.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,80,000	0	0	34,80,000	26,10,000	0	12,41,000	-13,69,000	52.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,80,000	0	0	34,80,000	26,10,000	0	12,41,000	-13,69,000	52.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 BETI BACHAO BETI PADHAO										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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 21 RAJIV GANDHI NATIONAL CRECHE SCHEME										
Share Central Plan										
	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	67,53,760	-53,96,240	44.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	67,53,760	-53,96,240	44.41
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	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:	1,83,00,000	0	0	1,83,00,000	1,37,25,000	0	67,53,760	-69,71,240	50.79

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	92,19,000	0	0	92,19,000	69,14,250	4,56,147	34,92,368	-34,21,882	49.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 STATE WOMEN COMMISSION										
State Non-Plan										
	Voted:	1,05,42,000	0	0	1,05,42,000	79,06,500	8,76,822	80,93,220	1,86,720	2.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,05,42,000	0	0	1,05,42,000	79,06,500	8,76,822	80,93,220	1,86,720	2.36
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	1,453	4,475	-3,70,525	98.81
	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	1,453	4,475	-3,70,525	98.81
	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	8,78,275	80,97,695	-1,83,805	2.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 NUTRITION PROVISION UNDER RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOLESCENT GIRLS										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PROVISION FOR VARIOUS NEW WELFARE SCHEMES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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 12 SCHEME FOR PROVIDING ALTERNATIVE OPPORTUNITIES TO WOMEN IN MORAL DANGER										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MOTHER TERESA MATRI ASHRAY SAMBAL YOJNA										
State Non-Plan										
	Voted:	1,02,65,000	0	0	1,02,65,000	76,98,750	16,59,588	33,03,563	-43,95,187	57.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,02,65,000	0	0	1,02,65,000	76,98,750	16,59,588	33,03,563	-43,95,187	57.09
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,05,00,000	0	0	7,05,00,000	5,28,75,000	1,44,16,267	4,85,62,000	-43,13,000	8.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,05,00,000	0	0	7,05,00,000	5,28,75,000	1,44,16,267	4,85,62,000	-43,13,000	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,07,65,000	0	0	8,07,65,000	6,05,73,750	1,60,75,855	5,18,65,563	-87,08,187	14.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 MUKHYA MANTRI KANYADAN YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	6,60,00,000	0	0	6,60,00,000	4,95,00,000	10,49,000	3,72,83,000	-1,22,17,000	24.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,60,00,000	0	0	6,60,00,000	4,95,00,000	10,49,000	3,72,83,000	-1,22,17,000	24.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,60,00,000	0	0	6,60,00,000	4,95,00,000	10,49,000	3,72,83,000	-1,22,17,000	24.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 WIDOW REMARRIAGE SCHEME										
State Plan										
	Voted:	51,00,000	0	0	51,00,000	38,25,000	3,00,000	15,00,000	-23,25,000	60.78
	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	3,00,000	15,00,000	-23,25,000	60.78
	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	3,00,000	15,00,000	-23,25,000	60.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PRADHAN MANTRI MATRU VANDANA YOJNA										
Share Central Plan										
	Voted:	8,88,00,000	0	0	8,88,00,000	6,66,00,000	0	31,90,889	-6,34,09,111	95.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,88,00,000	0	0	8,88,00,000	6,66,00,000	0	31,90,889	-6,34,09,111	95.21
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	99,00,000	0	0	99,00,000	74,25,000	0	98,41,419	24,16,419	32.54
	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	98,41,419	24,16,419	32.54
	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	0	1,30,32,308	-6,09,92,692	82.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 SASHAKT MAHILA YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,48,00,000	0	0	2,48,00,000	1,86,00,000	10,67,500	42,23,227	-1,43,76,773	77.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,48,00,000	0	0	2,48,00,000	1,86,00,000	10,67,500	42,23,227	-1,43,76,773	77.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,48,00,000	0	0	2,48,00,000	1,86,00,000	10,67,500	42,23,227	-1,43,76,773	77.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MAHILA SHAKTI KENDRA										
Share Central Plan										
	Voted:	55,00,000	0	0	55,00,000	41,25,000	20,01,492	41,51,936	26,936	.65
	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	20,01,492	41,51,936	26,936	0.65
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	60,00,000	0	0	60,00,000	45,00,000	20,01,492	46,51,936	1,51,936	3.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 POSHAN ABHIYAN										
Share Central Plan										
	Voted:	9,89,00,000	0	0	9,89,00,000	7,41,75,000	61,49,460	9,17,20,444	1,75,45,444	23.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,89,00,000	0	0	9,89,00,000	7,41,75,000	61,49,460	9,17,20,444	1,75,45,444	23.65
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	2,04,150	61,39,231	-13,60,769	18.14
	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	2,04,150	61,39,231	-13,60,769	18.14
	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	63,53,610	9,78,59,675	1,61,84,675	19.82

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	455,70,12,000	0	0	455,70,12,000	341,77,59,000	7,70,60,329	366,82,67,153	25,05,08,153	7.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	455,70,12,000	0	0	455,70,12,000	341,77,59,000	7,70,60,329	366,82,67,153	25,05,08,153	7.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	493,70,12,000	0	0	493,70,12,000	370,27,59,000	7,71,30,331	408,76,34,495	38,48,75,495	10.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
State Non-Plan										
	Voted:	98,50,24,000	0	0	98,50,24,000	73,87,68,000	13,46,283	79,58,62,341	5,70,94,341	7.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,50,24,000	0	0	98,50,24,000	73,87,68,000	13,46,283	79,58,62,341	5,70,94,341	7.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,50,24,000	0	0	98,50,24,000	73,87,68,000	13,46,283	79,58,62,341	5,70,94,341	7.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Full Central Plan										
	Voted:	9,00,00,000	0	0	9,00,00,000	6,75,00,000	30,443	9,47,57,899	2,72,57,899	40.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,00,000	0	0	9,00,00,000	6,75,00,000	30,443	9,47,57,899	2,72,57,899	40.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,00,000	0	0	9,00,00,000	6,75,00,000	30,443	9,47,57,899	2,72,57,899	40.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Full Central Plan										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	32,652	53,39,745	-14,10,255	20.89
	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	32,652	53,39,745	-14,10,255	20.89
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	68,34,26,000	0	0	68,34,26,000	51,25,69,500	6,18,102	54,25,57,967	2,99,88,467	5.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,34,26,000	0	0	68,34,26,000	51,25,69,500	6,18,102	54,25,57,967	2,99,88,467	5.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,24,26,000	0	0	69,24,26,000	51,93,19,500	6,50,754	54,78,97,712	2,85,78,212	5.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 TRANSGENDER PENSION UNDER SOCIAL SECURITY SCHEME										
State Non-Plan										
	Voted:	16,20,000	0	0	16,20,000	12,15,000	38	22,995	-11,92,005	98.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,20,000	0	0	16,20,000	12,15,000	38	22,995	-11,92,005	98.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,20,000	0	0	16,20,000	12,15,000	38	22,995	-11,92,005	98.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	670,60,82,000	0	0	670,60,82,000	502,95,61,500	7,91,57,849	552,61,75,442	49,66,13,942	9.87
	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										
State Non-Plan										
	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	12,60,000	82,15,000	-82,85,000	50.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	12,60,000	82,15,000	-82,85,000	50.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	12,60,000	82,15,000	-82,85,000	50.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,20,00,000	0	0	2,20,00,000	1,65,00,000	12,60,000	82,15,000	-82,85,000	50.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT EMPLOYEES INSURANCE SCHEME										
SB 02 INDEXED GROUP PERSONAL ACCIDENT INSURANCE SCHEME FOR GOVERNMENT EMPLOYEES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,10,02,000	0	0	7,10,02,000	5,32,51,500	46,41,760	3,29,92,661	-2,02,58,839	38.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 03 PENSIONERS OF IRRIGATION AND PUBLIC WORKS DEPARTMENT										
State Non-Plan										
	Voted:	2,91,25,000	0	0	2,91,25,000	2,18,43,750	37,69,800	3,63,57,033	1,45,13,283	66.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,91,25,000	0	0	2,91,25,000	2,18,43,750	37,69,800	3,63,57,033	1,45,13,283	66.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,91,25,000	0	0	2,91,25,000	2,18,43,750	37,69,800	3,63,57,033	1,45,13,283	66.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PENSIONERS OF ECONOMICS AND STATISTIC DEPARTMENT										
State Non-Plan										
	Voted:	16,64,000	0	0	16,64,000	12,48,000	1,43,176	15,84,455	3,36,455	26.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,64,000	0	0	16,64,000	12,48,000	1,43,176	15,84,455	3,36,455	26.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,64,000	0	0	16,64,000	12,48,000	1,43,176	15,84,455	3,36,455	26.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PENSIONERS OF TREASURY AND ACCOUNTS DEPARTMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	41,59,000	0	0	41,59,000	31,19,250	3,204	51,20,365	20,01,115	64.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,59,000	0	0	41,59,000	31,19,250	3,204	51,20,365	20,01,115	64.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,59,000	0	0	41,59,000	31,19,250	3,204	51,20,365	20,01,115	64.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PENSIONERS OF FUNDS RESERVE WITH FINANCE DEPARTMENT										
State Non-Plan										
	Voted:	50,00,00,000	0	0	50,00,00,000	37,50,00,000	0	0	-37,50,00,000	100.00
	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	0	-37,50,00,000	100.00
	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	0	-37,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PENSIONERS OF FISHERIES DEPARTMENT										
State Non-Plan										
	Voted:	8,31,000	0	0	8,31,000	6,23,250	3,40,398	8,33,377	2,10,127	33.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,31,000	0	0	8,31,000	6,23,250	3,40,398	8,33,377	2,10,127	33.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,31,000	0	0	8,31,000	6,23,250	3,40,398	8,33,377	2,10,127	33.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PENSIONERS OF TOURISM AND CIVIL AVIATION DEPARTMENT										
State Non-Plan										
	Voted:	4,15,000	0	0	4,15,000	3,11,250	45,840	1,28,274	-1,82,976	58.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,15,000	0	0	4,15,000	3,11,250	45,840	1,28,274	-1,82,976	58.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,15,000	0	0	4,15,000	3,11,250	45,840	1,28,274	-1,82,976	58.79
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	14,15,000	0	0	14,15,000	10,61,250	1,11,026	9,14,928	-1,46,322	13.79
	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	1,11,026	9,14,928	-1,46,322	13.79
	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	1,11,026	9,14,928	-1,46,322	13.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PENSIONERS OF TOWN AND COUNTRY PLANNING DEPARTMENT										
State Non-Plan										
	Voted:	5,82,000	0	0	5,82,000	4,36,500	1,420	4,86,134	49,634	11.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,82,000	0	0	5,82,000	4,36,500	1,420	4,86,134	49,634	11.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,82,000	0	0	5,82,000	4,36,500	1,420	4,86,134	49,634	11.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PENSIONERS OF TECHNICAL EDUCATION DEPARTMENT										
State Non-Plan										
	Voted:	36,62,000	0	0	36,62,000	27,46,500	1,42,465	34,39,314	6,92,814	25.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,62,000	0	0	36,62,000	27,46,500	1,42,465	34,39,314	6,92,814	25.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,62,000	0	0	36,62,000	27,46,500	1,42,465	34,39,314	6,92,814	25.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PENSIONERS OF AGRICULTURE DEPARTMENT										
State Non-Plan										
	Voted:	99,85,000	0	0	99,85,000	74,88,750	3,25,292	1,37,08,035	62,19,285	83.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,85,000	0	0	99,85,000	74,88,750	3,25,292	1,37,08,035	62,19,285	83.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,85,000	0	0	99,85,000	74,88,750	3,25,292	1,37,08,035	62,19,285	83.05
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	11,64,000	0	0	11,64,000	8,73,000	0	11,63,796	2,90,796	33.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,64,000	0	0	11,64,000	8,73,000	0	11,63,796	2,90,796	33.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,64,000	0	0	11,64,000	8,73,000	0	11,63,796	2,90,796	33.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PENSIONERS OF HORTICULTURE DEPARTMENT										
State Non-Plan										
	Voted:	29,96,000	0	0	29,96,000	22,47,000	11,68,511	1,03,98,420	81,51,420	362.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,96,000	0	0	29,96,000	22,47,000	11,68,511	1,03,98,420	81,51,420	362.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,96,000	0	0	29,96,000	22,47,000	11,68,511	1,03,98,420	81,51,420	362.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 PENSIONERS OF ANIMAL HUSBANDRY DEPARTMENT										
State Non-Plan										
	Voted:	99,85,000	0	0	99,85,000	74,88,750	48,813	80,75,930	5,87,180	7.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,85,000	0	0	99,85,000	74,88,750	48,813	80,75,930	5,87,180	7.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,85,000	0	0	99,85,000	74,88,750	48,813	80,75,930	5,87,180	7.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PENSIONERS OF INDUSTRY DEPARTMENT										
State Non-Plan										
	Voted:	26,62,000	0	0	26,62,000	19,96,500	1,10,948	24,12,912	4,16,412	20.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,62,000	0	0	26,62,000	19,96,500	1,10,948	24,12,912	4,16,412	20.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,62,000	0	0	26,62,000	19,96,500	1,10,948	24,12,912	4,16,412	20.86
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	29,96,000	0	0	29,96,000	22,47,000	1,49,041	32,05,611	9,58,611	42.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,96,000	0	0	29,96,000	22,47,000	1,49,041	32,05,611	9,58,611	42.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,96,000	0	0	29,96,000	22,47,000	1,49,041	32,05,611	9,58,611	42.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PENSIONERS OF TRANSPORT DEPARTMENT										
State Non-Plan										
	Voted:	58,24,000	0	0	58,24,000	43,68,000	8,42,731	25,51,555	-18,16,445	41.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,24,000	0	0	58,24,000	43,68,000	8,42,731	25,51,555	-18,16,445	41.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,24,000	0	0	58,24,000	43,68,000	8,42,731	25,51,555	-18,16,445	41.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PENSIONERS OF CONSUMER REDRESSAL FORM										
State Non-Plan										
	Voted:	17,000	0	0	17,000	12,750	51,706	3,15,832	3,03,082	2,377.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,000	0	0	17,000	12,750	51,706	3,15,832	3,03,082	2377.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,000	0	0	17,000	12,750	51,706	3,15,832	3,03,082	2377.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PENSIONERS OF PRISON DEPARTMENT										
State Non-Plan										
	Voted:	9,99,000	0	0	9,99,000	7,49,250	1,71,424	20,97,557	13,48,307	179.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,99,000	0	0	9,99,000	7,49,250	1,71,424	20,97,557	13,48,307	179.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,99,000	0	0	9,99,000	7,49,250	1,71,424	20,97,557	13,48,307	179.95
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	13,31,000	0	0	13,31,000	9,98,250	7,68,249	31,81,184	21,82,934	218.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,31,000	0	0	13,31,000	9,98,250	7,68,249	31,81,184	21,82,934	218.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,31,000	0	0	13,31,000	9,98,250	7,68,249	31,81,184	21,82,934	218.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 PENSIONERS OF SAINIK WELFARE DEPARTMENT HAMIRPUR										
State Non-Plan										
	Voted:	83,000	0	0	83,000	62,250	3,012	53,796	-8,454	13.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,000	0	0	83,000	62,250	3,012	53,796	-8,454	13.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,000	0	0	83,000	62,250	3,012	53,796	-8,454	13.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 PENSIONERS OF PUBLIC RELATION DEPARTMENT										
State Non-Plan										
	Voted:	24,96,000	0	0	24,96,000	18,72,000	1,17,112	24,12,492	5,40,492	28.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,96,000	0	0	24,96,000	18,72,000	1,17,112	24,12,492	5,40,492	28.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,96,000	0	0	24,96,000	18,72,000	1,17,112	24,12,492	5,40,492	28.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 PENSIONERS OF H.I.P.A										
State Non-Plan										
	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	1,65,504	41,004	32.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	1,65,504	41,004	32.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	1,65,504	41,004	32.93
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	74,89,000	0	0	74,89,000	56,16,750	1,05,406	57,31,963	1,15,213	2.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,89,000	0	0	74,89,000	56,16,750	1,05,406	57,31,963	1,15,213	2.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,89,000	0	0	74,89,000	56,16,750	1,05,406	57,31,963	1,15,213	2.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 PENSIONERS OF SECRETARIAT ADMINISTRATION DEPARTMENT										
State Non-Plan										
	Voted:	1,66,43,000	0	0	1,66,43,000	1,24,82,250	30,78,623	2,09,96,228	85,13,978	68.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,66,43,000	0	0	1,66,43,000	1,24,82,250	30,78,623	2,09,96,228	85,13,978	68.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,66,43,000	0	0	1,66,43,000	1,24,82,250	30,78,623	2,09,96,228	85,13,978	68.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 PENSIONERS OF RESIDENT COMMISSIONER NEW DELHI										
State Non-Plan										
	Voted:	2,49,000	0	0	2,49,000	1,86,750	2,24,405	4,71,148	2,84,398	152.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,49,000	0	0	2,49,000	1,86,750	2,24,405	4,71,148	2,84,398	152.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,49,000	0	0	2,49,000	1,86,750	2,24,405	4,71,148	2,84,398	152.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 PENSIONERS OF PANCHAYATI RAJ DEPARTMENT										
State Non-Plan										
	Voted:	33,28,000	0	0	33,28,000	24,96,000	5,14,056	28,32,168	3,36,168	13.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,28,000	0	0	33,28,000	24,96,000	5,14,056	28,32,168	3,36,168	13.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,28,000	0	0	33,28,000	24,96,000	5,14,056	28,32,168	3,36,168	13.47
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	2,65,000	0	0	2,65,000	1,98,750	20,325	4,48,706	2,49,956	125.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,65,000	0	0	2,65,000	1,98,750	20,325	4,48,706	2,49,956	125.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,65,000	0	0	2,65,000	1,98,750	20,325	4,48,706	2,49,956	125.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 PENSIONERS OF POLICE DEPARTMENT										
State Non-Plan										
	Voted:	2,49,65,000	0	0	2,49,65,000	1,87,23,750	40,02,946	3,68,14,132	1,80,90,382	96.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,49,65,000	0	0	2,49,65,000	1,87,23,750	40,02,946	3,68,14,132	1,80,90,382	96.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,49,65,000	0	0	2,49,65,000	1,87,23,750	40,02,946	3,68,14,132	1,80,90,382	96.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 PENSIONERS OF VIDHAN SABHA										
State Non-Plan										
	Voted:	85,00,000	0	0	85,00,000	63,75,000	7,16,870	80,00,801	16,25,801	25.50
	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	7,16,870	80,00,801	16,25,801	25.50
	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	7,16,870	80,00,801	16,25,801	25.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 PENSIONERS OF SECONDARY EDUCATION DEPARTMENT										
State Non-Plan										
	Voted:	6,24,14,000	0	0	6,24,14,000	4,68,10,500	73,23,301	4,53,25,360	-14,85,140	3.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,24,14,000	0	0	6,24,14,000	4,68,10,500	73,23,301	4,53,25,360	-14,85,140	3.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,24,14,000	0	0	6,24,14,000	4,68,10,500	73,23,301	4,53,25,360	-14,85,140	3.17
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	33,28,000	0	0	33,28,000	24,96,000	46,11,222	73,23,368	48,27,368	193.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,28,000	0	0	33,28,000	24,96,000	46,11,222	73,23,368	48,27,368	193.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,28,000	0	0	33,28,000	24,96,000	46,11,222	73,23,368	48,27,368	193.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 PENSIONERS OF HEALTH DEPARTMENT										
State Non-Plan										
	Voted:	2,92,37,000	0	0	2,92,37,000	2,19,27,750	39,51,441	3,05,69,161	86,41,411	39.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,92,37,000	0	0	2,92,37,000	2,19,27,750	39,51,441	3,05,69,161	86,41,411	39.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,92,37,000	0	0	2,92,37,000	2,19,27,750	39,51,441	3,05,69,161	86,41,411	39.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 PENSIONERS OF ELECTION DEPARTMENT										
State Non-Plan										
	Voted:	5,49,000	0	0	5,49,000	4,11,750	2,487	4,20,919	9,169	2.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,49,000	0	0	5,49,000	4,11,750	2,487	4,20,919	9,169	2.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,49,000	0	0	5,49,000	4,11,750	2,487	4,20,919	9,169	2.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 PENSIONERS OF GOVERNOR'S SECTT.										
State Non-Plan										
	Voted:	5,82,000	0	0	5,82,000	4,36,500	1,33,126	4,68,066	31,566	7.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,82,000	0	0	5,82,000	4,36,500	1,33,126	4,68,066	31,566	7.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,82,000	0	0	5,82,000	4,36,500	1,33,126	4,68,066	31,566	7.23
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	74,89,000	0	0	74,89,000	56,16,750	11,10,763	1,04,47,913	48,31,163	86.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,89,000	0	0	74,89,000	56,16,750	11,10,763	1,04,47,913	48,31,163	86.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,89,000	0	0	74,89,000	56,16,750	11,10,763	1,04,47,913	48,31,163	86.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 PENSIONERS OF PUBLIC SERVICE COMMISSION										
State Non-Plan										
	Voted:	6,64,000	0	0	6,64,000	4,98,000	0	11,45,363	6,47,363	129.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,64,000	0	0	6,64,000	4,98,000	0	11,45,363	6,47,363	129.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,64,000	0	0	6,64,000	4,98,000	0	11,45,363	6,47,363	129.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 PENSIONERS OF LAND RECORD DEPARTMENT										
State Non-Plan										
	Voted:	59,07,000	0	0	59,07,000	44,30,250	3,85,486	55,35,135	11,04,885	24.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,07,000	0	0	59,07,000	44,30,250	3,85,486	55,35,135	11,04,885	24.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,07,000	0	0	59,07,000	44,30,250	3,85,486	55,35,135	11,04,885	24.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 PENSIONERS OF LAW										
State Non-Plan										
	Voted:	10,000	0	0	10,000	7,500	2,470	4,802	-2,698	35.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	7,500	2,470	4,802	-2,698	35.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,000	0	0	10,000	7,500	2,470	4,802	-2,698	35.97
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	21,62,000	0	0	21,62,000	16,21,500	4,52,039	27,65,333	11,43,833	70.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,62,000	0	0	21,62,000	16,21,500	4,52,039	27,65,333	11,43,833	70.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,62,000	0	0	21,62,000	16,21,500	4,52,039	27,65,333	11,43,833	70.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 PENSIONERS OF LOCAL AUDIT DEPARTMENT										
State Non-Plan										
	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	4,94,502	3,70,002	297.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	4,94,502	3,70,002	297.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	4,94,502	3,70,002	297.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 PENSIONERS OF CONSOLIDATION OF HOLDINGS										
State Non-Plan										
	Voted:	11,64,000	0	0	11,64,000	8,73,000	1,29,250	16,89,878	8,16,878	93.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,64,000	0	0	11,64,000	8,73,000	1,29,250	16,89,878	8,16,878	93.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,64,000	0	0	11,64,000	8,73,000	1,29,250	16,89,878	8,16,878	93.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 PENSIONERS OF SETTLEMENT OFFICERS, KANGRA AT DHARAMSHALA										
State Non-Plan										
	Voted:	8,32,000	0	0	8,32,000	6,24,000	8,09,455	16,35,278	10,11,278	162.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,32,000	0	0	8,32,000	6,24,000	8,09,455	16,35,278	10,11,278	162.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,32,000	0	0	8,32,000	6,24,000	8,09,455	16,35,278	10,11,278	162.06
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	4,98,000	0	0	4,98,000	3,73,500	26,081	13,49,674	9,76,174	261.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,98,000	0	0	4,98,000	3,73,500	26,081	13,49,674	9,76,174	261.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,98,000	0	0	4,98,000	3,73,500	26,081	13,49,674	9,76,174	261.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 PENSIONERS OF PROSECUTION DEPARTMENT										
State Non-Plan										
	Voted:	18,30,000	0	0	18,30,000	13,72,500	1,88,719	14,81,462	1,08,962	7.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,30,000	0	0	18,30,000	13,72,500	1,88,719	14,81,462	1,08,962	7.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,30,000	0	0	18,30,000	13,72,500	1,88,719	14,81,462	1,08,962	7.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 49 PENSIONERS OF EXCISE AND TAXATION DEPARTMENT										
State Non-Plan										
	Voted:	33,28,000	0	0	33,28,000	24,96,000	1,70,963	31,49,135	6,53,135	26.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,28,000	0	0	33,28,000	24,96,000	1,70,963	31,49,135	6,53,135	26.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,28,000	0	0	33,28,000	24,96,000	1,70,963	31,49,135	6,53,135	26.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 PENSIONERS OF CO-OPERATION DEPARTMENT										
State Non-Plan										
	Voted:	58,24,000	0	0	58,24,000	43,68,000	7,73,880	62,59,047	18,91,047	43.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,24,000	0	0	58,24,000	43,68,000	7,73,880	62,59,047	18,91,047	43.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,24,000	0	0	58,24,000	43,68,000	7,73,880	62,59,047	18,91,047	43.29
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	51,58,000	0	0	51,58,000	38,68,500	5,63,293	51,49,681	12,81,181	33.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,58,000	0	0	51,58,000	38,68,500	5,63,293	51,49,681	12,81,181	33.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,58,000	0	0	51,58,000	38,68,500	5,63,293	51,49,681	12,81,181	33.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 52 PENSIONERS OF STATE TRANSPORT AUTHORITY										
State Non-Plan										
	Voted:	17,000	0	0	17,000	12,750	0	0	-12,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,000	0	0	17,000	12,750	0	0	-12,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,000	0	0	17,000	12,750	0	0	-12,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 PENSIONERS OF HOSPITALITY ORGANISATION										
State Non-Plan										
	Voted:	2,48,000	0	0	2,48,000	1,86,000	1,47,234	5,95,222	4,09,222	220.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,48,000	0	0	2,48,000	1,86,000	1,47,234	5,95,222	4,09,222	220.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,48,000	0	0	2,48,000	1,86,000	1,47,234	5,95,222	4,09,222	220.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PENSIONERS OF ESTATE OFFICER										
State Non-Plan										
	Voted:	83,000	0	0	83,000	62,250	0	67,713	5,463	8.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,000	0	0	83,000	62,250	0	67,713	5,463	8.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,000	0	0	83,000	62,250	0	67,713	5,463	8.78
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	5,82,000	0	0	5,82,000	4,36,500	0	1,94,311	-2,42,189	55.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,82,000	0	0	5,82,000	4,36,500	0	1,94,311	-2,42,189	55.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,82,000	0	0	5,82,000	4,36,500	0	1,94,311	-2,42,189	55.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PENSIONERS OF DISASTER MANAGEMENT CELL										
State Non-Plan										
	Voted:	83,000	0	0	83,000	62,250	7,452	76,642	14,392	23.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,000	0	0	83,000	62,250	7,452	76,642	14,392	23.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,000	0	0	83,000	62,250	7,452	76,642	14,392	23.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 PENSIONERS OF LOKAYUKTA										
State Non-Plan										
	Voted:	83,000	0	0	83,000	62,250	0	1,31,710	69,460	111.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,000	0	0	83,000	62,250	0	1,31,710	69,460	111.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,000	0	0	83,000	62,250	0	1,31,710	69,460	111.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 PENSIONERS OF ADVOCATE GENERAL										
State Non-Plan										
	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	4,15,771	2,91,271	233.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	4,15,771	2,91,271	233.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	4,15,771	2,91,271	233.95
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	33,000	0	0	33,000	24,750	0	52,641	27,891	112.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,000	0	0	33,000	24,750	0	52,641	27,891	112.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,000	0	0	33,000	24,750	0	52,641	27,891	112.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PENSIONERS OF SPORTS AND YOUTH SERVICES										
State Non-Plan										
	Voted:	1,34,000	0	0	1,34,000	1,00,500	61,998	3,02,028	2,01,528	200.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,34,000	0	0	1,34,000	1,00,500	61,998	3,02,028	2,01,528	200.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,34,000	0	0	1,34,000	1,00,500	61,998	3,02,028	2,01,528	200.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 PENSIONERS OF TRIBAL DEVELOPMENT										
State Non-Plan										
	Voted:	33,000	0	0	33,000	24,750	7,030	1,07,824	83,074	335.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,000	0	0	33,000	24,750	7,030	1,07,824	83,074	335.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,000	0	0	33,000	24,750	7,030	1,07,824	83,074	335.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 64 PENSIONERS OF RELIEF AND REHABILITATION DEPARTMENT										
State Non-Plan										
	Voted:	17,000	0	0	17,000	12,750	0	10,904	-1,846	14.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,000	0	0	17,000	12,750	0	10,904	-1,846	14.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,000	0	0	17,000	12,750	0	10,904	-1,846	14.48
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	8,32,000	0	0	8,32,000	6,24,000	5,48,728	16,37,875	10,13,875	162.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,32,000	0	0	8,32,000	6,24,000	5,48,728	16,37,875	10,13,875	162.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,32,000	0	0	8,32,000	6,24,000	5,48,728	16,37,875	10,13,875	162.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 PENSIONERS OF SMALL SAVINGS ORGANISATION										
State Non-Plan										
	Voted:	83,000	0	0	83,000	62,250	49,276	49,276	-12,974	20.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,000	0	0	83,000	62,250	49,276	49,276	-12,974	20.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,000	0	0	83,000	62,250	49,276	49,276	-12,974	20.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 67 PENSIONERS OF PLANNING DEPARTMENT										
State Non-Plan										
	Voted:	1,66,000	0	0	1,66,000	1,24,500	1,23,641	6,78,657	5,54,157	445.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,66,000	0	0	1,66,000	1,24,500	1,23,641	6,78,657	5,54,157	445.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,66,000	0	0	1,66,000	1,24,500	1,23,641	6,78,657	5,54,157	445.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 68 PENSIONERS OF GENERAL ADMINISTRATION DEPARTMENT										
State Non-Plan										
	Voted:	8,32,000	0	0	8,32,000	6,24,000	0	4,41,956	-1,82,044	29.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,32,000	0	0	8,32,000	6,24,000	0	4,41,956	-1,82,044	29.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,32,000	0	0	8,32,000	6,24,000	0	4,41,956	-1,82,044	29.17
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	19,97,000	0	0	19,97,000	14,97,750	2,41,288	20,95,736	5,97,986	39.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,97,000	0	0	19,97,000	14,97,750	2,41,288	20,95,736	5,97,986	39.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,97,000	0	0	19,97,000	14,97,750	2,41,288	20,95,736	5,97,986	39.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 PENSIONERS OF STATE ELECTION COMMISSION										
State Non-Plan										
	Voted:	51,000	0	0	51,000	38,250	20,814	89,291	51,041	133.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,000	0	0	51,000	38,250	20,814	89,291	51,041	133.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,000	0	0	51,000	38,250	20,814	89,291	51,041	133.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 71 PENSIONERS OF FOREST DEPARTMENT										
State Non-Plan										
	Voted:	2,49,65,000	0	0	2,49,65,000	1,87,23,750	19,59,000	2,21,33,511	34,09,761	18.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,49,65,000	0	0	2,49,65,000	1,87,23,750	19,59,000	2,21,33,511	34,09,761	18.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,49,65,000	0	0	2,49,65,000	1,87,23,750	19,59,000	2,21,33,511	34,09,761	18.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 PENSIONERS OF ELEMENTARY EDUCATION										
State Non-Plan										
	Voted:	5,49,22,000	0	0	5,49,22,000	4,11,91,500	1,68,27,293	10,32,63,902	6,20,72,402	150.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,49,22,000	0	0	5,49,22,000	4,11,91,500	1,68,27,293	10,32,63,902	6,20,72,402	150.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,49,22,000	0	0	5,49,22,000	4,11,91,500	1,68,27,293	10,32,63,902	6,20,72,402	150.69
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	0	-1,24,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	0	-1,24,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,66,000	0	0	1,66,000	1,24,500	0	0	-1,24,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 78 PENSIONERS OF PUBLIC WORKS DEPARTMENT										
State Non-Plan										
	Voted:	2,99,58,000	0	0	2,99,58,000	2,24,68,500	82,83,157	3,49,63,899	1,24,95,399	55.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,99,58,000	0	0	2,99,58,000	2,24,68,500	82,83,157	3,49,63,899	1,24,95,399	55.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,99,58,000	0	0	2,99,58,000	2,24,68,500	82,83,157	3,49,63,899	1,24,95,399	55.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 80 PENSIONERS OF HUMAN RIGHT COMMISSION										
State Non-Plan										
	Voted:	17,000	0	0	17,000	12,750	0	0	-12,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,000	0	0	17,000	12,750	0	0	-12,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,000	0	0	17,000	12,750	0	0	-12,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 PENSIONERS OF JUDICIAL ACADEMY										
State Non-Plan										
	Voted:	83,000	0	0	83,000	62,250	0	1,82,070	1,19,820	192.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,000	0	0	83,000	62,250	0	1,82,070	1,19,820	192.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,000	0	0	83,000	62,250	0	1,82,070	1,19,820	192.48
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	5,231	1,56,496	-1,43,504	47.83
	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	5,231	1,56,496	-1,43,504	47.83
	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	5,231	1,56,496	-1,43,504	47.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 83 REVENUE DEPARTMENT										
State Non-Plan										
	Voted:	1,06,19,000	0	0	1,06,19,000	79,64,250	28,73,081	1,37,40,228	57,75,978	72.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,06,19,000	0	0	1,06,19,000	79,64,250	28,73,081	1,37,40,228	57,75,978	72.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,06,19,000	0	0	1,06,19,000	79,64,250	28,73,081	1,37,40,228	57,75,978	72.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 84 PENSIONERS OF CHIEF ELECTRICAL INSPECTOR DEPARTMENT										
State Non-Plan										
	Voted:	83,000	0	0	83,000	62,250	0	82,961	20,711	33.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,000	0	0	83,000	62,250	0	82,961	20,711	33.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,000	0	0	83,000	62,250	0	82,961	20,711	33.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 PENSIONERS OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT										
State Non-Plan										
	Voted:	8,32,000	0	0	8,32,000	6,24,000	8,51,186	18,70,634	12,46,634	199.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,32,000	0	0	8,32,000	6,24,000	8,51,186	18,70,634	12,46,634	199.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,32,000	0	0	8,32,000	6,24,000	8,51,186	18,70,634	12,46,634	199.78
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	48,000	0	0	48,000	36,000	0	1,28,590	92,590	257.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,000	0	0	48,000	36,000	0	1,28,590	92,590	257.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,000	0	0	48,000	36,000	0	1,28,590	92,590	257.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 88 PENSIONERS OF STAFF SELECTION BOARD										
State Non-Plan										
	Voted:	22,000	0	0	22,000	16,500	0	9,401	-7,099	43.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,000	0	0	22,000	16,500	0	9,401	-7,099	43.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,000	0	0	22,000	16,500	0	9,401	-7,099	43.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 89 PENSIONERS OF STATE INFORMATION COMMISSION										
State Non-Plan										
	Voted:	83,000	0	0	83,000	62,250	0	1,23,214	60,964	97.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,000	0	0	83,000	62,250	0	1,23,214	60,964	97.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,000	0	0	83,000	62,250	0	1,23,214	60,964	97.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 90 PENSIONERS OF HEALTH SAFETY AND REGULATION										
State Non-Plan										
	Voted:	7,20,000	0	0	7,20,000	5,40,000	71,367	2,36,940	-3,03,060	56.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,20,000	0	0	7,20,000	5,40,000	71,367	2,36,940	-3,03,060	56.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,20,000	0	0	7,20,000	5,40,000	71,367	2,36,940	-3,03,060	56.12
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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
SB 92 PENSIONERS OF HIMACHAL PRADESH ADMINISTRATIVE TRIBUNAL										
State Non-Plan										
	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 93 PENSIONERS OF IT DEPARTMENT										
State Non-Plan										
	Voted:	60,000	0	0	60,000	45,000	24,456	42,393	-2,607	5.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,000	0	0	60,000	45,000	24,456	42,393	-2,607	5.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,000	0	0	60,000	45,000	24,456	42,393	-2,607	5.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 94 PENSIONERS OF DIRECTORATE OF FORENSIC SCIENCE										
State Non-Plan										
	Voted:	53,000	0	0	53,000	39,750	0	5,471	-34,279	86.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,000	0	0	53,000	39,750	0	5,471	-34,279	86.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,000	0	0	53,000	39,750	0	5,471	-34,279	86.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,92,52,000	0	0	90,92,52,000	68,19,39,000	6,97,13,007	48,30,02,994	-19,89,36,006	29.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	772,73,36,000	0	0	772,73,36,000	579,55,02,000	15,61,72,616	606,14,16,097	26,59,14,097	4.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
	O	S	R								
Acc Head Revenue											
MH 2235 SOCIAL SECURITY AND WELFARE											
		Charged:	0	0	0	0	0	0	0.00		
	Sub Total(Mjr):	Voted:	1161,30,13,000	0	0	1161,30,13,000	870,97,59,750	42,76,35,112	851,92,42,368	-19,05,17,382	2.19
		Charged:	0	0	0	0	0	0	0.00		
MH 2236 NUTRITION											
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES											
MI 101 SPECIAL NUTRITION PROGRAMMES											
SB 05 NUTRITION SCHEME											
Share Central Plan											
		Voted:	46,79,00,000	0	0	46,79,00,000	35,09,25,000	39,08,566	8,75,10,109	-26,34,14,891	75.06
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	46,79,00,000	0	0	46,79,00,000	35,09,25,000	39,08,566	8,75,10,109	-26,34,14,891	75.06
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		Voted:	5,20,00,000	0	0	5,20,00,000	3,90,00,000	0	70,88,000	-3,19,12,000	81.83
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	5,20,00,000	0	0	5,20,00,000	3,90,00,000	0	70,88,000	-3,19,12,000	81.83
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	39,08,566	9,45,98,109	-29,53,26,891	75.74
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	39,08,566	9,45,98,109	-29,53,26,891	75.74
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	39,08,566	9,45,98,109	-29,53,26,891	75.74
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	39,08,566	9,45,98,109	-29,53,26,891	75.74
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(R/C):	Voted:	1248,03,07,000	0	0	1248,03,07,000	936,02,30,250	45,13,55,914	876,01,99,385	-60,00,30,865	6.41
		Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital											
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES											
SM 03 WELFARE OF BACKWARD CLASSES											
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS											
SB 01 INVESTMENT IN HIMACHAL BACKWARD CLASSES, MINORITIES AND MAHILA FINANCE DEVELOPMENT CORPORATION											

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Plan									
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	2,49,01,000	0	0	2,49,01,000	1,86,75,750	0	-1,86,75,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,09,01,000	0	0	3,09,01,000	2,31,75,750	0	-2,31,75,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,09,01,000	0	0	3,09,01,000	2,31,75,750	0	-2,31,75,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,59,01,000	0	0	6,59,01,000	4,94,25,750	0	-3,19,25,750	64.59
	Charged:	0	0	0	0	0	0	0	0.00
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE									
SM 02 SOCIAL WELFARE									
MI 102 CHILD DEVELOPMENT									
SB 03 RESIDENTIAL INSTITUTION FOR MENTALLY CHALLENGED CHILDREN									
State Non-Plan									
	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 VARISHT NAGRIK SUVIDHA KENDRA									
State Non-Plan									
	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:	2,000	0	0	2,000	1,500	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING									
SB 02 WOMENS DEVELOPMENT CORPORATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	48,40,00,000	0	0	48,40,00,000	36,30,00,000	1,04,35,000	8,10,38,500	-28,19,61,500	77.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,40,00,000	0	0	48,40,00,000	36,30,00,000	1,04,35,000	8,10,38,500	-28,19,61,500	77.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,40,00,000	0	0	48,40,00,000	36,30,00,000	1,04,35,000	8,10,38,500	-28,19,61,500	77.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR AND EMPLOYMENT										
SM 03 TRAINING										
MI 003 TRAINING OF CRAFTSMEN AND SUPERVISORS										
SB 01 TAILORING CENTRE IN HIMACHAL PRADESH										
State Non-Plan										
	Voted:	1,11,23,000	0	0	1,11,23,000	83,42,250	5,32,848	47,88,667	-35,53,583	42.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,11,23,000	0	0	1,11,23,000	83,42,250	5,32,848	47,88,667	-35,53,583	42.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,11,23,000	0	0	1,11,23,000	83,42,250	5,32,848	47,88,667	-35,53,583	42.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,11,23,000	0	0	1,11,23,000	83,42,250	5,32,848	47,88,667	-35,53,583	42.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,11,23,000	0	0	1,11,23,000	83,42,250	5,32,848	47,88,667	-35,53,583	42.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,11,23,000	0	0	1,11,23,000	83,42,250	5,32,848	47,88,667	-35,53,583	42.60
	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										
Share Central Plan										
	Voted:	3,97,00,000	0	0	3,97,00,000	2,97,75,000	0	3,41,42,818	43,67,818	14.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,97,00,000	0	0	3,97,00,000	2,97,75,000	0	3,41,42,818	43,67,818	14.67
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	5,06,00,000	0	0	5,06,00,000	3,79,50,000	0	0	-3,79,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,06,00,000	0	0	5,06,00,000	3,79,50,000	0	0	-3,79,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,57,00,000	0	0	50,57,00,000	37,92,75,000	0	13,26,60,000	-24,66,15,000	65.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SHYAMA PARSHAD MUKHARJI RUBRAN MISSION										
Share Central Plan										
	Voted:	15,99,00,000	0	0	15,99,00,000	11,99,25,000	2,69,73,900	4,72,23,900	-7,27,01,100	60.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,99,00,000	0	0	15,99,00,000	11,99,25,000	2,69,73,900	4,72,23,900	-7,27,01,100	60.62
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,63,00,000	0	0	2,63,00,000	1,97,25,000	8,47,100	8,47,100	-1,88,77,900	95.71
	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	8,47,100	8,47,100	-1,88,77,900	95.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,62,00,000	0	0	18,62,00,000	13,96,50,000	2,78,21,000	4,80,71,000	-9,15,79,000	65.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 MUKHYA MANTRI YUVA AJEEVIKA YOJNA										
State Non-Plan										
	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 12 NATIONAL BAMBOO MISSION (NBM)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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:	100,55,01,000	0	0	100,55,01,000	75,41,25,750	3,04,48,665	31,72,06,163	-43,69,19,587	57.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 03 MAATRI SHAKTI BEEMA YOJNA										
State Non-Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,42,00,000	-8,00,000	5.33
	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	1,42,00,000	-8,00,000	5.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,42,00,000	-8,00,000	5.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA										
Share Central Plan										
	Voted:	14,80,00,000	0	0	14,80,00,000	11,10,00,000	0	48,34,70,000	37,24,70,000	335.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,80,00,000	0	0	14,80,00,000	11,10,00,000	0	48,34,70,000	37,24,70,000	335.56
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,23,00,000	0	5,37,19,000	4,14,19,000	336.74
	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	5,37,19,000	4,14,19,000	336.74
	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	53,71,89,000	41,38,89,000	335.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 AWARD TO PANCHAYATS FOR BEST FEMALE RATIO										
State Non-Plan										
	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:	19,94,00,000	0	0	19,94,00,000	14,95,50,000	0	55,13,89,000	40,18,39,000	268.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	120,49,01,000	0	0	120,49,01,000	90,36,75,750	3,04,48,665	86,85,95,163	-3,50,80,587	3.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	120,49,01,000	0	0	120,49,01,000	90,36,75,750	3,04,48,665	86,85,95,163	-3,50,80,587	3.88
	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)										
State Plan										
	Voted:	29,61,00,000	0	0	29,61,00,000	22,20,75,000	0	10,36,35,000	-11,84,40,000	53.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,61,00,000	0	0	29,61,00,000	22,20,75,000	0	10,36,35,000	-11,84,40,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,61,00,000	0	0	29,61,00,000	22,20,75,000	0	10,36,35,000	-11,84,40,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,61,00,000	0	0	29,61,00,000	22,20,75,000	0	10,36,35,000	-11,84,40,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
		29,61,00,000	0	0	29,61,00,000	22,20,75,000	0	10,36,35,000	-11,84,40,000	53.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	48,00,000	0	0	48,00,000	36,00,000	1,02,132	11,97,767	-24,02,233	66.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CONSTRUCTION/RENOVATION OF OFFICE BUILDINGS/STORES										
State Plan										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	21,37,317	37,04,317	-4,56,45,683	92.49
	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	21,37,317	37,04,317	-4,56,45,683	92.49
	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	21,37,317	37,04,317	-4,56,45,683	92.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MATCHING INCENTIVE GRANT TO MAHILA MANDAL (PROD-ACT)										
State Non-Plan										
	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
State Plan										
	Voted:	1,09,00,000	0	0	1,09,00,000	81,75,000	0	0	-81,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,09,00,000	0	0	1,09,00,000	81,75,000	0	0	-81,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,09,01,000	0	0	1,09,01,000	81,75,750	0	0	-81,75,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE REWARD UNDER SANITATION SCHEME										
State Non-Plan										
	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
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	1,00,01,000	0	0	1,00,01,000	75,00,750	0	0	-75,00,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SWACHH BHARAT MISSION (GRAMIN)										
Share Central Plan										
	Voted:	150,05,00,000	0	0	150,05,00,000	112,53,75,000	0	0	*****	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	150,05,00,000	0	0	150,05,00,000	112,53,75,000	0	0	-112,53,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	24,71,00,000	0	0	24,71,00,000	18,53,25,000	0	0	-18,53,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,71,00,000	0	0	24,71,00,000	18,53,25,000	0	0	-18,53,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	174,76,00,000	0	0	174,76,00,000	131,07,00,000	0	0	-131,07,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	298,83,01,000	0	0	298,83,01,000	224,12,25,750	6,64,17,714	56,72,21,555	-167,40,04,195	74.69
	Charged:	0	0	0	0	0	0	33,636	33,636	100.00
MI 196 ASSISTANCE TO ZILA PARISHADS										
SB 04 GRANTS TO ZILA PARISHADS UNDER FIFTH STATE FINANCE COMMISSION										
State Non-Plan										
	Voted:	103,76,76,000	0	0	103,76,76,000	77,82,57,000	7,39,31,773	94,79,69,808	16,97,12,808	21.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	103,76,76,000	0	0	103,76,76,000	77,82,57,000	7,39,31,773	94,79,69,808	16,97,12,808	21.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	103,76,76,000	0	0	103,76,76,000	77,82,57,000	7,39,31,773	94,79,69,808	16,97,12,808	21.81
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	39,87,00,000	0	0	39,87,00,000	29,90,25,000	0	14,88,41,000	-15,01,84,000	50.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 TIED GRANT TO PANCHAYAT SAMITIS UNDER CENTRAL FINANCE COMMISSION										
State Non-Plan										
	Voted:	39,87,00,000	0	0	39,87,00,000	29,90,25,000	0	14,82,91,000	-15,07,34,000	50.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,87,00,000	0	0	39,87,00,000	29,90,25,000	0	14,82,91,000	-15,07,34,000	50.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,87,00,000	0	0	39,87,00,000	29,90,25,000	0	14,82,91,000	-15,07,34,000	50.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	88,50,54,000	0	0	88,50,54,000	66,37,90,500	99,34,817	36,29,36,885	-30,08,53,615	45.32
	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										
State Non-Plan										
	Voted:	115,85,70,000	0	0	115,85,70,000	86,89,27,500	8,68,95,386	72,47,98,072	-14,41,29,428	16.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	115,85,70,000	0	0	115,85,70,000	86,89,27,500	8,68,95,386	72,47,98,072	-14,41,29,428	16.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	115,85,70,000	0	0	115,85,70,000	86,89,27,500	8,68,95,386	72,47,98,072	-14,41,29,428	16.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BASIC GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION										
State Non-Plan										
	Voted:	139,52,00,000	0	0	139,52,00,000	104,64,00,000	0	70,08,56,000	-34,55,44,000	33.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	139,52,00,000	0	0	139,52,00,000	104,64,00,000	0	70,08,56,000	-34,55,44,000	33.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	139,52,00,000	0	0	139,52,00,000	104,64,00,000	0	70,08,56,000	-34,55,44,000	33.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PERFORMANCE GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	139,52,00,000	0	0	139,52,00,000	104,64,00,000	0	69,76,00,000	-34,88,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	139,52,00,000	0	0	139,52,00,000	104,64,00,000	0	69,76,00,000	-34,88,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	139,52,00,000	0	0	139,52,00,000	104,64,00,000	0	69,76,00,000	-34,88,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	394,89,70,000	0	0	394,89,70,000	296,17,27,500	8,68,95,386	212,32,54,072	-83,84,73,428	28.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	973,23,27,000	0	0	973,23,27,000	729,92,45,250	25,82,84,492	457,41,09,097	-272,51,36,153	37.33
	Charged:	0	0	0	0	0	0	33,636	33,636	100.00
Sub Total(R/C):	Voted:	1409,76,53,000	0	0	1409,76,53,000	1057,32,39,750	66,05,55,005	789,48,92,427	-267,83,47,323	25.33
	Charged:	0	0	0	0	0	0	33,636	33,636	100.00
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 02 URBAN HOUSING										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF RESIDENSE OF DISTRICT PANCHAYAT OFFICERS/PRINCIPALS, TRAINING INSTITUTES / OTHER EMP										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	98,00,000	-2,02,00,000	67.33
	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	98,00,000	-2,02,00,000	67.33
	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	98,00,000	-2,02,00,000	67.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	98,00,000	-2,02,00,000	67.33
	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	0	98,00,000	-2,02,00,000	67.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 RURAL HOUSING										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF RESIDENCE OF PANCHAYAT INSPECTOR/SUB INSPECTORS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	0	98,00,000	-2,39,50,000	70.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 101 PANCHAYATI RAJ										
SB 01 BUILDINGS										
State Non-Plan										
	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
State Plan										
	Voted:	5,76,00,000	0	0	5,76,00,000	4,32,00,000	47,00,000	3,05,56,000	-1,26,44,000	29.27
	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	47,00,000	3,05,56,000	-1,26,44,000	29.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,76,01,000	0	0	5,76,01,000	4,32,00,750	47,00,000	3,05,56,000	-1,26,44,750	29.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRAM GAURAV PATT										
State Non-Plan										
	Voted:	1,00,000	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.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	Voted:								
	Charged:								
Sub Total(Sub):	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Voted:								
	Charged:								
Sub Total(Min):	5,77,01,000	0	0	5,77,01,000	4,32,75,750	47,00,000	3,05,56,000	-1,27,19,750	29.39
	Voted:								
	Charged:								
MI 103 RURAL DEVELOPMENT	0	0	0	0	0	0	0	0	0.00
SB 02 MUKHYA MANTRI LOK BHAWAN									
State Non-Plan									
	Voted:								
	Charged:								
Sub Total(P/NP):	1,00,00,000	0	0	1,00,00,000	75,00,000	0	25,00,000	-50,00,000	66.67
	Voted:								
	Charged:								
Sub Total(Sub):	1,00,00,000	0	0	1,00,00,000	75,00,000	0	25,00,000	-50,00,000	66.67
	Voted:								
	Charged:								
Sub Total(Min):	1,00,00,000	0	0	1,00,00,000	75,00,000	0	25,00,000	-50,00,000	66.67
	Voted:								
	Charged:								
Sub Total(Mjr):	6,77,01,000	0	0	6,77,01,000	5,07,75,750	47,00,000	3,30,56,000	-1,77,19,750	34.90
	Voted:								
	Charged:								
Sub Total(R/C):	11,27,01,000	0	0	11,27,01,000	8,45,25,750	47,00,000	4,28,56,000	-4,16,69,750	49.30
	Voted:								
	Charged:								
Sub Total(Grant):	1421,03,54,000	0	0	1421,03,54,000	1065,77,65,500	66,52,55,005	793,77,48,427	-272,00,17,073	25.52
	Voted:								
	Charged:								
	0	0	0	0	0	0	33,636	33,636	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	50,00,000	49,25,000	6566.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	50,00,000	49,25,000	6566.67
	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										
Full Central Plan										
	Voted:	1,00,000	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:	36,46,32,000	0	0	36,46,32,000	27,34,74,000	2,51,70,690	22,90,67,670	-4,44,06,330	16.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	36,46,33,000	0	0	36,46,33,000	27,34,74,750	2,51,70,690	22,90,67,670	-4,44,07,080	16.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 6425 LOANS FOR CO-OPERATION										
MI 107 LOANS TO CREDIT COOPERATIVES										
SB 02 (RECEIPTS FROM LOANS) TO CREDIT CO-OPERATIVES										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	29,28,48,800	58,55,96,800	58,55,21,800	*****
	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	29,28,48,800	58,55,96,800	58,55,21,800	780695.73
	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	29,28,48,800	58,55,96,800	58,55,21,800	780695.73
	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	29,28,48,800	58,55,96,800	58,55,21,800	780695.73
	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.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
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:	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(SM):	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(Mjr):	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
MH 2408 FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 001 DIRECTION AND ADMINISTRATION										
SB 02 STAFF OF DISTRICT FORUM										
State Non-Plan										
	Voted:	6,10,08,000	0	0	6,10,08,000	4,57,56,000	38,03,647	3,50,54,152	-1,07,01,848	23.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,10,08,000	0	0	6,10,08,000	4,57,56,000	38,03,647	3,50,54,152	-1,07,01,848	23.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,10,08,000	0	0	6,10,08,000	4,57,56,000	38,03,647	3,50,54,152	-1,07,01,848	23.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STATE FOOD COMMISSION										
State Non-Plan										
	Voted:	2,000	0	0	2,000	1,500	3,75,295	5,81,105	5,79,605	38,640.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,500	3,75,295	5,81,105	5,79,605	38640.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,500	3,75,295	5,81,105	5,79,605	38640.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,10,10,000	0	0	6,10,10,000	4,57,57,500	41,78,942	3,56,35,257	-1,01,22,243	22.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 FOOD SUBSIDIES										
SB 05 SUBSIDY ON SALT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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 10 ANTODYA ANNA YOJNA										
State Non-Plan										
	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 11 PROCUREMENT OF PULSES, WHEAT, RICE, OILS AND IODIZED SALT ON SUBSIDIES										
State Non-Plan										
	Voted:	145,00,00,000	0	0	145,00,00,000	108,75,00,000	0	103,12,00,000	-5,63,00,000	5.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	145,00,00,000	0	0	145,00,00,000	108,75,00,000	0	103,12,00,000	-5,63,00,000	5.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	145,00,00,000	0	0	145,00,00,000	108,75,00,000	0	103,12,00,000	-5,63,00,000	5.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PROCUREMENT OF SUGAR										
State Non-Plan										
	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	0	67,36,02,014	7,36,02,014	12.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	0	67,36,02,014	7,36,02,014	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,00,00,000	0	0	80,00,00,000	60,00,00,000	0	67,36,02,014	7,36,02,014	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SUBSIDY ON WHEAT AND RICE TO BPL FAMILIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	24,24,00,000	0	0	24,24,00,000	18,18,00,000	0	0	-18,18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,24,00,000	0	0	24,24,00,000	18,18,00,000	0	0	-18,18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	5,00,00,000	1,25,00,000	33.33
	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	5,00,00,000	1,25,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,54,00,000	0	0	9,54,00,000	7,15,50,000	4,84,45,446	4,84,45,446	-2,31,04,554	32.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,54,00,000	0	0	9,54,00,000	7,15,50,000	4,84,45,446	4,84,45,446	-2,31,04,554	32.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,78,00,000	0	0	38,78,00,000	29,08,50,000	4,84,45,446	9,84,45,446	-19,24,04,554	66.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	263,78,02,000	0	0	263,78,02,000	197,83,51,500	4,84,45,446	180,32,47,460	-17,51,04,040	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 HIMACHAL GRIHANI SUVIDHA YOJNA										
State Non-Plan										
	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	2,59,30,925	12,11,35,085	11,35,085	.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	2,59,30,925	12,11,35,085	11,35,085	0.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	2,59,30,925	12,11,35,085	11,35,085	0.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	2,59,30,925	12,11,35,085	11,35,085	0.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	285,88,12,000	0	0	285,88,12,000	214,41,09,000	7,85,55,313	196,00,17,802	-18,40,91,198	8.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	285,88,12,000	0	0	285,88,12,000	214,41,09,000	7,85,55,313	196,00,17,802	-18,40,91,198	8.59
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	4,56,13,000	0	0	4,56,13,000	3,42,09,750	29,20,588	2,41,62,821	-1,00,46,929	29.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,56,13,000	0	0	4,56,13,000	3,42,09,750	29,20,588	2,41,62,821	-1,00,46,929	29.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,56,13,000	0	0	4,56,13,000	3,42,09,750	29,20,588	2,41,62,821	-1,00,46,929	29.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT OFFICES										
State Non-Plan										
	Voted:	10,74,85,000	0	0	10,74,85,000	8,06,13,750	72,56,422	6,59,96,638	-1,46,17,112	18.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,74,85,000	0	0	10,74,85,000	8,06,13,750	72,56,422	6,59,96,638	-1,46,17,112	18.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,74,85,000	0	0	10,74,85,000	8,06,13,750	72,56,422	6,59,96,638	-1,46,17,112	18.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSUMER AWARENESS										
Full Central Plan										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	0	-13,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	0	-13,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	18,01,000	0	0	18,01,000	13,50,750	0	18,00,000	4,49,250	33.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,01,000	0	0	18,01,000	13,50,750	0	18,00,000	4,49,250	33.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,01,000	0	0	36,01,000	27,00,750	0	18,00,000	-9,00,750	33.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 COMPUTERISATION OF TARGETTED PUBLIC DISTRIBUTION SYSTEM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	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
SB 06 STRENGTHENING OF PRICE MONITORING CELL (PMC)										
Full Central Plan										
	Voted:	1,00,000	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:	15,97,99,000	0	0	15,97,99,000	11,98,49,250	1,01,77,010	9,19,59,459	-2,78,89,791	23.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,97,99,000	0	0	15,97,99,000	11,98,49,250	1,01,77,010	9,19,59,459	-2,78,89,791	23.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3475 OTHER GENERAL ECONOMIC SERVICES										
MI 106 REGULATION OF WEIGHTS AND MEASURES										
SB 01 WEIGHTS AND MEASURES ORGANISATION										
State Non-Plan										
	Voted:	3,62,68,000	0	0	3,62,68,000	2,72,01,000	19,36,982	1,81,33,314	-90,67,686	33.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,62,68,000	0	0	3,62,68,000	2,72,01,000	19,36,982	1,81,33,314	-90,67,686	33.34
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	9,934	66,250	-8,750	11.67
	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	9,934	66,250	-8,750	11.67
	Charged:	0	0	0	0	0	0	0	0	0.00
		3,63,68,000	0	0	3,63,68,000	2,72,76,000	19,46,916	1,81,99,564	-90,76,436	33.28

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	3,30,51,000	0	0	3,30,51,000	2,47,88,250	22,19,568	1,32,88,496	-1,14,99,754	46.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,30,51,000	0	0	3,30,51,000	2,47,88,250	22,19,568	1,32,88,496	-1,14,99,754	46.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,30,51,000	0	0	3,30,51,000	2,47,88,250	22,19,568	1,32,88,496	-1,14,99,754	46.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,30,51,000	0	0	3,30,51,000	2,47,88,250	22,19,568	1,32,88,496	-1,14,99,754	46.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,30,51,000	0	0	3,30,51,000	2,47,88,250	22,19,568	1,32,88,496	-1,14,99,754	46.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 78 MAINTENANCE OF ELECTRICAL OFFICE										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 105 PROJECT IMPLEMENTATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE OF ENERGY										
State Non-Plan										
	Voted:	7,85,22,000	0	0	7,85,22,000	5,88,91,500	30,33,443	2,95,65,346	-2,93,26,154	49.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,85,22,000	0	0	7,85,22,000	5,88,91,500	30,33,443	2,95,65,346	-2,93,26,154	49.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,85,22,000	0	0	7,85,22,000	5,88,91,500	30,33,443	2,95,65,346	-2,93,26,154	49.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,85,22,000	0	0	7,85,22,000	5,88,91,500	30,33,443	2,95,65,346	-2,93,26,154	49.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 ASSISTANCE TO ELECTRICITY BOARDS										
SB 01 FINANCIAL SUPPORT FOR AUGMENTATION OF SUB-STATION IN H.P.										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SUBSIDY ON ACCOUNT OF TARIFF ROLL										
State Non-Plan										
	Voted:	480,00,00,000	0	0	480,00,00,000	360,00,00,000	0	218,85,00,000	*****	39.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	480,00,00,000	0	0	480,00,00,000	360,00,00,000	0	218,85,00,000	-141,15,00,000	39.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	480,00,00,000	0	0	480,00,00,000	360,00,00,000	0	218,85,00,000	-141,15,00,000	39.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	480,00,01,000	0	0	480,00,01,000	360,00,00,750	0	218,85,00,000	-141,15,00,750	39.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2801 POWER										
SB 02 STATE ELECTRICITY REGULATORY COMMISSION										
State Non-Plan										
	Voted:	94,50,000	0	0	94,50,000	70,87,500	0	70,87,500	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,50,000	0	0	94,50,000	70,87,500	0	70,87,500	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,50,000	0	0	94,50,000	70,87,500	0	70,87,500	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON PAYMENT OF ARBITRATION FEE										
State Non-Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	10,50,000	6,75,000	180.00
	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	10,50,000	6,75,000	180.00
	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	10,50,000	6,75,000	180.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 REFUND OF SECURITY DEPOSITED BY INDEPENDENT POWER PRODUCERS										
State Non-Plan										
	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:	99,51,000	0	0	99,51,000	74,63,250	0	81,37,500	6,74,250	9.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	488,84,74,000	0	0	488,84,74,000	366,63,55,500	30,33,443	222,62,02,846	-144,01,52,654	39.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	493,84,74,000	0	0	493,84,74,000	370,38,55,500	30,33,443	222,62,02,846	-147,76,52,654	39.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	504,92,26,000	0	0	504,92,26,000	378,69,19,500	52,53,011	225,55,31,342	-153,13,88,158	40.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
SM 01 HYDEL GENERATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 06 EQUITY CONTRIBUTION TO HIMACHAL PRADESH POWER CORPORATION										
State Plan										
	Voted:	7,24,00,000	0	0	7,24,00,000	5,43,00,000	2,17,20,000	4,33,00,000	-1,10,00,000	20.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,24,00,000	0	0	7,24,00,000	5,43,00,000	2,17,20,000	4,33,00,000	-1,10,00,000	20.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,24,00,000	0	0	7,24,00,000	5,43,00,000	2,17,20,000	4,33,00,000	-1,10,00,000	20.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EQUITY CONTRIBUTION TO H.P. TRANSMISSION CORPORATION LTD.										
State Plan										
	Voted:	43,00,00,000	0	0	43,00,00,000	32,25,00,000	0	15,05,00,000	-17,20,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,00,00,000	0	0	43,00,00,000	32,25,00,000	0	15,05,00,000	-17,20,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,00,00,000	0	0	43,00,00,000	32,25,00,000	0	15,05,00,000	-17,20,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EQUITY CONTRIBUTION IN H.P.S.E.B. LTD.										
State Plan										
	Voted:	32,73,00,000	0	0	32,73,00,000	24,54,75,000	0	16,36,50,000	-8,18,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,73,00,000	0	0	32,73,00,000	24,54,75,000	0	16,36,50,000	-8,18,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,73,00,000	0	0	32,73,00,000	24,54,75,000	0	16,36,50,000	-8,18,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	82,97,00,000	0	0	82,97,00,000	62,22,75,000	2,17,20,000	35,74,50,000	-26,48,25,000	42.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	82,97,00,000	0	0	82,97,00,000	62,22,75,000	2,17,20,000	35,74,50,000	-26,48,25,000	42.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	82,97,00,000	0	0	82,97,00,000	62,22,75,000	2,17,20,000	35,74,50,000	-26,48,25,000	42.56
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										
MI 190 LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,55,26,000	0	0	1,55,26,000	1,16,44,500	8,73,620	80,21,210	-36,23,290	31.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,26,000	0	0	1,55,26,000	1,16,44,500	8,73,620	80,21,210	-36,23,290	31.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,26,000	0	0	1,55,26,000	1,16,44,500	8,73,620	80,21,210	-36,23,290	31.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,55,26,000	0	0	1,55,26,000	1,16,44,500	8,73,620	80,21,210	-36,23,290	31.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PURCHASE AND SUPPLY OF STATIONERY STORES										
SB 01 STATIONERY										
State Non-Plan										
	Voted:	4,71,58,000	0	0	4,71,58,000	3,53,68,500	1,08,40,475	4,10,24,020	56,55,520	15.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,71,58,000	0	0	4,71,58,000	3,53,68,500	1,08,40,475	4,10,24,020	56,55,520	15.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,71,58,000	0	0	4,71,58,000	3,53,68,500	1,08,40,475	4,10,24,020	56,55,520	15.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PURCHASE OF STATIONERY FOR BOARDS/CORPORATIONS AND PUBLIC UNDERTAKINGS										
State Non-Plan										
	Voted:	1,04,37,000	0	0	1,04,37,000	78,27,750	25,53,582	25,53,582	-52,74,168	67.38
	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	25,53,582	25,53,582	-52,74,168	67.38
	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	25,53,582	25,53,582	-52,74,168	67.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,75,95,000	0	0	5,75,95,000	4,31,96,250	1,33,94,057	4,35,77,602	3,81,352	0.88
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	8,49,000	0	0	8,49,000	6,36,750	2,04,426	18,92,388	12,55,638	197.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,49,000	0	0	8,49,000	6,36,750	2,04,426	18,92,388	12,55,638	197.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,49,000	0	0	8,49,000	6,36,750	2,04,426	18,92,388	12,55,638	197.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,49,000	0	0	8,49,000	6,36,750	2,04,426	18,92,388	12,55,638	197.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 GOVERNMENT PRESSES										
SB 01 H.P.GOVERNMENT PRESSES										
State Non-Plan										
	Voted:	20,23,54,000	0	0	20,23,54,000	15,17,65,500	1,54,38,090	10,81,87,375	-4,35,78,125	28.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,23,54,000	0	0	20,23,54,000	15,17,65,500	1,54,38,090	10,81,87,375	-4,35,78,125	28.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,23,54,000	0	0	20,23,54,000	15,17,65,500	1,54,38,090	10,81,87,375	-4,35,78,125	28.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PRINTING FOR BOARDS,CORPORATIONS AND PUBLIC UNDERTAKINGS										
State Non-Plan										
	Voted:	1,96,98,000	0	0	1,96,98,000	1,47,73,500	11,41,986	95,00,624	-52,72,876	35.69
	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	11,41,986	95,00,624	-52,72,876	35.69
	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	11,41,986	95,00,624	-52,72,876	35.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,20,52,000	0	0	22,20,52,000	16,65,39,000	1,65,80,076	11,76,87,999	-4,88,51,001	29.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 COST OF PRINTING BY OTHER SOURCES										
SB 01 PRIVATE PRESSES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	12,48,000	0	0	12,48,000	9,36,000	82,260	7,53,795	-1,82,205	19.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,48,000	0	0	12,48,000	9,36,000	82,260	7,53,795	-1,82,205	19.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,48,000	0	0	12,48,000	9,36,000	82,260	7,53,795	-1,82,205	19.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 OTHER GOVERNMENT PRESSES										
State Non-Plan										
	Voted:	22,35,000	0	0	22,35,000	16,76,250	74,443	6,79,980	-9,96,270	59.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,35,000	0	0	22,35,000	16,76,250	74,443	6,79,980	-9,96,270	59.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,35,000	0	0	22,35,000	16,76,250	74,443	6,79,980	-9,96,270	59.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,83,000	0	0	34,83,000	26,12,250	1,56,703	14,33,775	-11,78,475	45.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT PUBLICATIONS										
SB 01 GOVERNMENT DEPOT										
State Non-Plan										
	Voted:	54,56,000	0	0	54,56,000	40,92,000	5,32,624	14,89,983	-26,02,017	63.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,56,000	0	0	54,56,000	40,92,000	5,32,624	14,89,983	-26,02,017	63.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,56,000	0	0	54,56,000	40,92,000	5,32,624	14,89,983	-26,02,017	63.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	54,56,000	0	0	54,56,000	40,92,000	5,32,624	14,89,983	-26,02,017	63.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,49,61,000	0	0	30,49,61,000	22,87,20,750	3,17,41,506	17,41,02,957	-5,46,17,793	23.88
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	81,53,339	81,52,589	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	81,53,339	81,52,589	1087011.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	81,53,339	81,52,589	1087011.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	81,53,339	81,52,589	1087011.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	750	0	81,53,339	81,52,589	1087011.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	0	81,53,339	81,52,589	1087011.87
	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										
State Non-Plan										
	Voted:	2,21,000	0	0	2,21,000	1,65,750	0	5,403	-1,60,347	96.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,21,000	0	0	2,21,000	1,65,750	0	5,403	-1,60,347	96.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,21,000	0	0	2,21,000	1,65,750	0	5,403	-1,60,347	96.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,21,000	0	0	2,21,000	1,65,750	0	5,403	-1,60,347	96.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,21,000	0	0	2,21,000	1,65,750	0	5,403	-1,60,347	96.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,21,000	0	0	2,21,000	1,65,750	0	5,403	-1,60,347	96.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	30,51,83,000	0	0	30,51,83,000	22,88,87,250	3,17,41,506	18,22,61,699	-4,66,25,551	20.37
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	15,17,000	-35,83,000	70.25
	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	15,17,000	-35,83,000	70.25
	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	15,17,000	-35,83,000	70.25
	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	15,17,000	-35,83,000	70.25
	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	15,17,000	-35,83,000	70.25
	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	15,17,000	-35,83,000	70.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3055 ROAD TRANSPORT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	12,96,75,000	0	0	12,96,75,000	9,72,56,250	78,71,817	8,66,65,663	-1,05,90,587	10.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,96,75,000	0	0	12,96,75,000	9,72,56,250	78,71,817	8,66,65,663	-1,05,90,587	10.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,96,75,000	0	0	12,96,75,000	9,72,56,250	78,71,817	8,66,65,663	-1,05,90,587	10.89
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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:	12,97,75,000	0	0	12,97,75,000	9,73,31,250	78,71,817	8,66,65,663	-1,06,65,587	10.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 190 ASSITANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 ASSISTANCE TO TRANSPORT SERVICES										
State Non-Plan										
	Voted:	271,20,01,000	0	0	271,20,01,000	203,40,00,750	44,00,00,000	396,20,00,000	*****	94.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	271,20,01,000	0	0	271,20,01,000	203,40,00,750	44,00,00,000	396,20,00,000	192,79,99,250	94.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	271,20,01,000	0	0	271,20,01,000	203,40,00,750	44,00,00,000	396,20,00,000	192,79,99,250	94.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAINTANANCE / UPGRADATION OF BUS STANDS										
State Non-Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	0	3,50,00,000	-4,00,00,000	53.33
	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	3,50,00,000	-4,00,00,000	53.33
	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	3,50,00,000	-4,00,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	281,20,01,000	0	0	281,20,01,000	210,90,00,750	44,00,00,000	399,70,00,000	188,79,99,250	89.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	294,17,76,000	0	0	294,17,76,000	220,63,32,000	44,78,71,817	408,36,65,663	187,73,33,663	85.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3056 INLAND WATER TRANSPORT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 PROVIDING OF STAFF FOR INLAND WATER TPT.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	11,37,000	0	0	11,37,000	8,52,750	0	4,52,550	-4,00,200	46.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,37,000	0	0	11,37,000	8,52,750	0	4,52,550	-4,00,200	46.93
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	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:	12,37,000	0	0	12,37,000	9,27,750	0	4,52,550	-4,75,200	51.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,37,000	0	0	12,37,000	9,27,750	0	4,52,550	-4,75,200	51.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,37,000	0	0	12,37,000	9,27,750	0	4,52,550	-4,75,200	51.22
	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.										
State Non-Plan										
	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	3,50,00,000	-2,12,50,000	37.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	3,50,00,000	-2,12,50,000	37.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	3,50,00,000	-2,12,50,000	37.78
	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	0	3,50,00,000	-2,12,50,000	37.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	3,50,00,000	-2,12,50,000	37.78
	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	0	3,50,00,000	-2,12,50,000	37.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	316,00,02,000	0	0	316,00,02,000	237,00,01,500	45,05,36,998	413,98,16,856	176,98,15,356	74.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 01 CAPITAL BEARING DIVIDEND LIABILITY										
MI 120 NEW LINES (CONSTRUCTION)										
SB 01 CONSTRUCTION OF RAILWAY LINES										
State Plan										
	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	28,63,00,000	66,13,00,000	38,00,50,000	135.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	28,63,00,000	66,13,00,000	38,00,50,000	135.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	28,63,00,000	66,13,00,000	38,00,50,000	135.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	28,63,00,000	66,13,00,000	38,00,50,000	135.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	28,63,00,000	66,13,00,000	38,00,50,000	135.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	37,50,00,000	0	0	37,50,00,000	28,12,50,000	28,63,00,000	66,13,00,000	38,00,50,000	135.13
	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										
State Non-Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	11,52,00,000	0	0	11,52,00,000	8,64,00,000	0	4,03,00,000	-4,61,00,000	53.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,52,00,000	0	0	11,52,00,000	8,64,00,000	0	4,03,00,000	-4,61,00,000	53.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,53,00,000	0	0	11,53,00,000	8,64,75,000	0	4,03,00,000	-4,61,75,000	53.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF REGIONAL TRANSPORT OFFICER BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	30,00,000	-82,50,000	73.33
	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	30,00,000	-82,50,000	73.33
	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	30,00,000	-82,50,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEVELOPMENT OF TRANSPORT NAGARS										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF INSTITUTE OF DRIVING TRAINING AND RESEARCH AT SARKAGHAT										
State Plan										
	Voted:	1,00,000	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 TRANSPORT NAGAR										
State Plan										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MODEL INSPECTION AND CERTIFICATION CENTRE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 3452 TOURISM									
Sub Total(Sub):	Voted: 0	0	0	0	0	8,27,00,000	23,87,00,000	23,87,00,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 0	0	0	0	0	8,27,00,000	23,87,00,000	23,87,00,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 0	0	0	0	0	8,27,00,000	23,87,00,000	23,87,00,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE									
State Non-Plan									
	Voted: 2,22,28,000	0	0	2,22,28,000	1,66,71,000	13,99,717	1,25,45,367	-41,25,633	24.75
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 2,22,28,000	0	0	2,22,28,000	1,66,71,000	13,99,717	1,25,45,367	-41,25,633	24.75
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
	Voted: 32,00,000	0	0	32,00,000	24,00,000	0	16,96,584	-7,03,416	29.31
	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	16,96,584	-7,03,416	29.31
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 2,54,28,000	0	0	2,54,28,000	1,90,71,000	13,99,717	1,42,41,951	-48,29,049	25.32
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 02 FIELD STAFF									
State Non-Plan									
	Voted: 4,40,90,000	0	0	4,40,90,000	3,30,67,500	33,49,837	3,06,86,337	-23,81,163	7.20
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 4,40,90,000	0	0	4,40,90,000	3,30,67,500	33,49,837	3,06,86,337	-23,81,163	7.20
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
	Voted: 30,00,000	0	0	30,00,000	22,50,000	9,95,000	10,13,250	-12,36,750	54.97
	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	9,95,000	10,13,250	-12,36,750	54.97
	Charged: 0	0	0	0	0	0	0	0	0.00
	4,70,90,000	0	0	4,70,90,000	3,53,17,500	43,44,837	3,16,99,587	-36,17,913	10.24

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3452 TOURISM										
Sub Total(Sub):	Voted:									
	Charged:	0	0	0	0	0	0	0	0.00	
SB 03 INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISM										
State Plan										
	Voted:	28,38,00,000	0	0	28,38,00,000	21,28,50,000	0	22,00,00,000	71,50,000	3.36
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	28,38,00,000	0	0	28,38,00,000	21,28,50,000	0	22,00,00,000	71,50,000	3.36
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	28,38,00,000	0	0	28,38,00,000	21,28,50,000	0	22,00,00,000	71,50,000	3.36
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	35,63,18,000	0	0	35,63,18,000	26,72,38,500	57,44,554	26,59,41,538	-12,96,962	0.49
	Charged:	0	0	0	0	0	0	0	0.00	
MI 003 TRAINING										
SB 01 STIPENDS/SCHOLARSHIPS FOR TRAINEES										
Full Central Plan										
	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	0.00	
State Plan										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	0	-13,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	0	-13,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
MI 104 PROMOTION AND PUBLICITY										
SB 04 FAIR, FESTIVALS AND PUBLICITY										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	5,32,358	2,52,17,389	-4,97,82,611	66.38
	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	5,32,358	2,52,17,389	-4,97,82,611	66.38
	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	5,32,358	2,52,17,389	-4,97,82,611	66.38
	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	5,32,358	2,52,17,389	-4,97,82,611	66.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 08 INCENTIVE FOR TOURISM INFRASTRUCTURE										
State Plan										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	27,066	1,91,723	-11,58,277	85.80
	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	27,066	1,91,723	-11,58,277	85.80
	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	27,066	1,91,723	-11,58,277	85.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,00,000	0	0	18,00,000	13,50,000	27,066	1,91,723	-11,58,277	85.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	46,01,18,000	0	0	46,01,18,000	34,50,88,500	63,03,978	29,13,50,650	-5,37,37,850	15.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	46,01,18,000	0	0	46,01,18,000	34,50,88,500	8,90,03,978	53,00,50,650	18,49,62,150	53.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	153,48,64,000	0	0	153,48,64,000	115,11,48,000	8,92,81,218	53,27,82,957	-61,83,65,043	53.72
	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										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										
State Plan										
	Voted:	4,71,00,000	0	0	4,71,00,000	3,53,25,000	10,00,000	1,17,00,000	-2,36,25,000	66.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,71,00,000	0	0	4,71,00,000	3,53,25,000	10,00,000	1,17,00,000	-2,36,25,000	66.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,71,00,000	0	0	4,71,00,000	3,53,25,000	10,00,000	1,17,00,000	-2,36,25,000	66.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF AIRPORTS / HALIPOINTS										
State Non-Plan										
	Voted:	900,00,00,000	0	0	900,00,00,000	675,00,00,000	16,52,000	82,68,619	*****	99.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	900,00,00,000	0	0	900,00,00,000	675,00,00,000	16,52,000	82,68,619	-674,17,31,381	99.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	900,00,00,000	0	0	900,00,00,000	675,00,00,000	16,52,000	82,68,619	-674,17,31,381	99.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	904,71,00,000	0	0	904,71,00,000	678,53,25,000	26,52,000	1,99,68,619	-676,53,56,381	99.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	904,71,00,000	0	0	904,71,00,000	678,53,25,000	26,52,000	1,99,68,619	-676,53,56,381	99.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	904,71,00,000	0	0	904,71,00,000	678,53,25,000	26,52,000	1,99,68,619	-676,53,56,381	99.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5452 CAPITAL OUTLAY ON TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF VARIOUS WORKS										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	44,61,224	1,49,23,166	-1,50,76,834	50.26
	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	44,61,224	1,49,23,166	-1,50,76,834	50.26
	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	44,61,224	1,49,23,166	-1,50,76,834	50.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NAI RAAHEIN NAI MANZILIEN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	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									
State Non-Plan									
	Voted:	55,00,000	0	0	55,00,000	41,25,000	1,60,400	-6,42,785	15.58
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	41,25,000	1,60,400	-6,42,785	15.58
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	41,25,000	1,60,400	-6,42,785	15.58
	Charged:	0	0	0	0	0	0	0	0.00
SB 96 MAINTENANCE OF LABOUR COURT'S BUILDING									
State Non-Plan									
	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:	55,02,000	0	0	55,02,000	41,26,500	1,60,400	-6,44,285	15.61
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	55,02,000	0	0	55,02,000	41,26,500	1,60,400	-6,44,285	15.61
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,02,000	0	0	55,02,000	41,26,500	1,60,400	-6,44,285	15.61
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	3,13,00,000	0	0	3,13,00,000	2,34,75,000	26,10,072	2,13,81,490	-20,93,510	8.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,13,00,000	0	0	3,13,00,000	2,34,75,000	26,10,072	2,13,81,490	-20,93,510	8.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,13,00,000	0	0	3,13,00,000	2,34,75,000	26,10,072	2,13,81,490	-20,93,510	8.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,13,00,000	0	0	3,13,00,000	2,34,75,000	26,10,072	2,13,81,490	-20,93,510	8.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 POLYTECHNICS										
SB 01 GOVERNMENT POLYTECHNICS										
State Non-Plan										
	Voted:	40,93,31,000	0	0	40,93,31,000	30,69,98,250	2,82,23,486	24,70,67,908	-5,99,30,342	19.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,93,31,000	0	0	40,93,31,000	30,69,98,250	2,82,23,486	24,70,67,908	-5,99,30,342	19.52
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,77,00,000	0	0	11,77,00,000	8,82,75,000	79,16,102	7,38,24,910	-1,44,50,090	16.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,77,00,000	0	0	11,77,00,000	8,82,75,000	79,16,102	7,38,24,910	-1,44,50,090	16.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,70,31,000	0	0	52,70,31,000	39,52,73,250	3,61,39,588	32,08,92,818	-7,43,80,432	18.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	52,70,31,000	0	0	52,70,31,000	39,52,73,250	3,61,39,588	32,08,92,818	-7,43,80,432	18.82
	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										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	8,35,87,000	0	0	8,35,87,000	6,26,90,250	45,25,123	3,93,59,809	-2,33,30,441	37.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,35,87,000	0	0	8,35,87,000	6,26,90,250	45,25,123	3,93,59,809	-2,33,30,441	37.22
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	13,31,00,000	0	0	13,31,00,000	9,98,25,000	1,01,15,978	8,17,65,253	-1,80,59,747	18.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,31,00,000	0	0	13,31,00,000	9,98,25,000	1,01,15,978	8,17,65,253	-1,80,59,747	18.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,66,87,000	0	0	21,66,87,000	16,25,15,250	1,46,41,101	12,11,25,062	-4,13,90,188	25.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT TO PRIVATE INDUSTRIAL TRAINING INSTITUTES										
State Non-Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 GRANT TO TECHNICAL UNIVERSITY										
State Plan										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	6,58,00,000	1,64,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	6,58,00,000	1,64,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	6,58,00,000	1,64,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,34,87,000	0	0	28,34,87,000	21,26,15,250	1,46,41,101	18,69,25,062	-2,56,90,188	12.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	84,18,18,000	0	0	84,18,18,000	63,13,63,500	5,33,90,761	52,91,99,370	-10,21,64,130	16.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	19,08,000	0	0	19,08,000	14,31,000	12,78,000	12,78,000	-1,53,000	10.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,08,000	0	0	19,08,000	14,31,000	12,78,000	12,78,000	-1,53,000	10.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,08,000	0	0	19,08,000	14,31,000	12,78,000	12,78,000	-1,53,000	10.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,08,000	0	0	19,08,000	14,31,000	12,78,000	12,78,000	-1,53,000	10.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,08,000	0	0	19,08,000	14,31,000	12,78,000	12,78,000	-1,53,000	10.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	24,38,000	0	0	24,38,000	18,28,500	12,78,000	12,78,000	-5,50,500	30.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR AND EMPLOYMENT										
SM 01 LABOUR										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER STAFF										
State Non-Plan										
	Voted:	1,76,15,000	0	0	1,76,15,000	1,32,11,250	8,16,278	81,92,987	-50,18,263	37.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,76,15,000	0	0	1,76,15,000	1,32,11,250	8,16,278	81,92,987	-50,18,263	37.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,76,15,000	0	0	1,76,15,000	1,32,11,250	8,16,278	81,92,987	-50,18,263	37.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,76,15,000	0	0	1,76,15,000	1,32,11,250	8,16,278	81,92,987	-50,18,263	37.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INDUSTRIAL RELATIONS										
SB 01 ENFORCEMENT OF LABOUR LAWS										
State Non-Plan										
	Voted:	5,66,27,000	0	0	5,66,27,000	4,24,70,250	31,90,109	3,20,37,379	-1,04,32,871	24.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,66,27,000	0	0	5,66,27,000	4,24,70,250	31,90,109	3,20,37,379	-1,04,32,871	24.57

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 AND EMPLOYMENT										
State Plan										
	Voted:	17,03,00,000	0	0	17,03,00,000	12,77,25,000	1,77,59,413	13,85,78,819	1,08,53,819	8.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,03,00,000	0	0	17,03,00,000	12,77,25,000	1,77,59,413	13,85,78,819	1,08,53,819	8.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,32,17,000	0	0	75,32,17,000	56,49,12,750	6,13,41,613	52,57,45,769	-3,91,66,981	6.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SKILL DEVELOPMENT ALLOWANCE										
State Non-Plan										
	Voted:	99,00,00,000	0	0	99,00,00,000	74,25,00,000	1,38,69,399	19,53,81,249	-54,71,18,751	73.69
	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	1,38,69,399	19,53,81,249	-54,71,18,751	73.69
	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	1,38,69,399	19,53,81,249	-54,71,18,751	73.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 UPGRADATION OF INDUSTRIAL TRAINING INSTITUTIONS TO MODEL ITIS.										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	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:	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	0.00
SB 11 WORLD BANK ASSISTED PROJECT FOR SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT PROGRAMME										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	40,40,00,000	0	0	40,40,00,000	30,30,00,000	95,22,000	25,78,25,874	-4,51,74,126	14.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,51,00,000	0	0	40,51,00,000	30,38,25,000	95,22,000	25,78,25,874	-4,59,99,126	15.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	29,88,395	-45,11,605	60.15
	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	0	29,88,395	-45,11,605	60.15
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	3,23,68,000	9,51,01,564	-8,48,98,436	47.17
	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	3,23,68,000	9,51,01,564	-8,48,98,436	47.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	3,23,68,000	9,80,89,959	-8,94,10,041	47.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	65,51,00,000	0	0	65,51,00,000	49,13,25,000	4,18,90,000	35,59,15,833	-13,54,09,167	27.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	83,79,00,000	0	0	83,79,00,000	62,84,25,000	6,38,07,482	51,71,27,685	-11,12,97,315	17.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	83,79,00,000	0	0	83,79,00,000	62,84,25,000	6,38,07,482	51,71,27,685	-11,12,97,315	17.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES										
MI 201 LABOUR										
SB 01 BUILDINGS										
State Plan										
	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	3,78,400	1,02,84,400	-57,65,600	35.92
	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	3,78,400	1,02,84,400	-57,65,600	35.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	3,78,400	1,02,84,400	-57,65,600	35.92
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	3,78,400	1,02,84,400	-57,65,600	35.92

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
SB 04 MAINTENANCE AND REPAIRS										
State Non-Plan										
	Voted:	3,85,00,000	0	0	3,85,00,000	2,88,75,000	26,44,684	1,70,07,967	-1,18,67,033	41.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,85,00,000	0	0	3,85,00,000	2,88,75,000	26,44,684	1,70,07,967	-1,18,67,033	41.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,85,00,000	0	0	3,85,00,000	2,88,75,000	26,44,684	1,70,07,967	-1,18,67,033	41.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,85,00,000	0	0	3,85,00,000	2,88,75,000	26,44,684	1,70,07,967	-1,18,67,033	41.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,85,00,000	0	0	3,85,00,000	2,88,75,000	26,44,684	1,70,07,967	-1,18,67,033	41.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,85,00,000	0	0	3,85,00,000	2,88,75,000	26,44,684	1,70,07,967	-1,18,67,033	41.10
	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)										
State Non-Plan										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	1,35,00,000	-67,50,000	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	0	1,35,00,000	-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	0	1,35,00,000	-67,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	1,35,00,000	-67,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	1,35,00,000	-67,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	1,35,00,000	-67,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 80 GENERAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE OF URBAN LOCAL BODIES										
State Non-Plan										
	Voted:	3,50,44,000	0	0	3,50,44,000	2,62,83,000	20,00,956	1,81,13,038	-81,69,962	31.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,44,000	0	0	3,50,44,000	2,62,83,000	20,00,956	1,81,13,038	-81,69,962	31.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,44,000	0	0	3,50,44,000	2,62,83,000	20,00,956	1,81,13,038	-81,69,962	31.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIRECTORATE OF TOWN & COUNTRY PLAN.ORGANISATION										
State Non-Plan										
	Voted:	17,67,14,000	0	0	17,67,14,000	13,25,35,500	1,05,47,298	9,48,16,805	-3,77,18,695	28.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,67,14,000	0	0	17,67,14,000	13,25,35,500	1,05,47,298	9,48,16,805	-3,77,18,695	28.46
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	14,04,464	-2,45,536	14.88
	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	14,04,464	-2,45,536	14.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,89,14,000	0	0	17,89,14,000	13,41,85,500	1,05,47,298	9,62,21,269	-3,79,64,231	28.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,39,58,000	0	0	21,39,58,000	16,04,68,500	1,25,48,254	11,43,34,307	-4,61,34,193	28.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 191 ASSISTANCE TO MUNICIPAL CORPORATION										
SB 01 STATE FINANCE COMMISSION AWARD										
State Non-Plan										
	Voted:	44,17,16,000	0	0	44,17,16,000	33,12,87,000	0	41,96,30,200	8,83,43,200	26.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,17,16,000	0	0	44,17,16,000	33,12,87,000	0	41,96,30,200	8,83,43,200	26.67

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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										
State Non-Plan										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	44,17,16,000	0	0	44,17,16,000	33,12,87,000	41,96,30,200	8,83,43,200	26.67	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 DEENDAYAL ANTYODAYA YOJANA-NATIONAL URBAN LIVELIHOOD MISSION (DAY-NULM)										
Share Central Plan										
	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	
State Plan										
	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:	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 45 CENTRAL FINANCE COMMISSION AWARD										
State Non-Plan										
	Voted:	62,14,31,000	0	0	62,14,31,000	46,60,73,250	21,76,26,854	44,68,25,820	-1,92,47,430	4.13
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	62,14,31,000	0	0	62,14,31,000	46,60,73,250	21,76,26,854	44,68,25,820	-1,92,47,430	4.13
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	62,14,31,000	0	0	62,14,31,000	46,60,73,250	21,76,26,854	44,68,25,820	-1,92,47,430	4.13
	Charged:	0	0	0	0	0	0	0	0.00	
SB 46 GRANT TO MUNICIPAL CORPORATION SHIMLA FOR SPECIFIC SCHEMES OF MERGED AREAS										
State Non-Plan										
	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	

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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									
State Non-Plan									
Sub Total(Sub):		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	-75,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0.00
SB 47 GIA TO SWACHH BHARAT MISSION (SBM)									
Share Central Plan									
		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
State Plan									
		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: 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	0.00
Sub Total(Sub):		Voted: 1,11,00,000	0	0	1,11,00,000	83,25,000	0	-83,25,000	100.00
		Charged: 0	0	0	0	0	0	0	0.00
SB 48 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)									
Share Central Plan									
		Voted: 26,03,00,000	0	0	26,03,00,000	19,52,25,000	0	-19,13,45,300	98.01
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 26,03,00,000	0	0	26,03,00,000	19,52,25,000	0	-19,13,45,300	98.01
		Charged: 0	0	0	0	0	0	0	0.00
State Plan									
		Voted: 2,78,00,000	0	0	2,78,00,000	2,08,50,000	0	-2,04,18,922	97.93
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 2,78,00,000	0	0	2,78,00,000	2,08,50,000	0	-2,04,18,922	97.93
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 28,81,00,000	0	0	28,81,00,000	21,60,75,000	0	-21,17,64,222	98.00
		Charged: 0	0	0	0	0	0	0	0.00
SB 49 SMART CITY MISSION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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										
State Non-Plan										
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 52 DEVELOPMENT OF CHILDREN PARKS										
State Non-Plan										
	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 53 LAL BAHADUR SHASTRI KAMGAR EVAM SHAHARI AJEEVIKA YOJNA										
State Non-Plan										
	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 54 GRANT TO MUNICIPAL CORPORATION SHIMLA										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 ESTABLISHMENT OF SOLID WASTE PROCESSING PLANT AND DEVELOPMENT OF LAND FILL SITE (EAP)										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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										
State Plan										
		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:	1,00,000	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	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	0.00
SB 56 WORLD BANK AIDED GREATER SHIMLA WATER SUPPLY SCHEME										
State Non-Plan										
		Voted:	108,89,00,000	0	108,89,00,000	81,66,75,000	0	58,37,50,000	-23,29,25,000	28.52
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	108,89,00,000	0	108,89,00,000	81,66,75,000	0	58,37,50,000	-23,29,25,000	28.52
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	108,89,00,000	0	108,89,00,000	81,66,75,000	0	58,37,50,000	-23,29,25,000	28.52
		Charged:	0	0	0	0	0	0	0	0.00
SB 57 ATAL SHRESHTH SHEHAR YOJNA										
State Non-Plan										
		Voted:	2,00,00,000	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	.00
Sub Total(P/NP):		Voted:	2,00,00,000	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(Sub):		Voted:	2,00,00,000	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(Min):		Voted:	330,50,48,000	0	330,50,48,000	247,87,86,000	88,76,26,854	212,45,16,798	-35,42,69,202	14.29
		Charged:	0	0	0	0	0	0	0	0.00
MI 192 ASSISTANT TO MUNICIPALITIES/MUNICIPAL COUNCILS										
SB 01 STATE FINANCE COMMISSION AWARD										
State Non-Plan										
		Voted:	83,98,29,000	0	83,98,29,000	62,98,71,750	0	78,53,37,550	15,54,65,800	24.68
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	83,98,29,000	0	83,98,29,000	62,98,71,750	0	78,53,37,550	15,54,65,800	24.68

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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									
State Non-Plan									
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	83,98,29,000	0	83,98,29,000	62,98,71,750	0	15,54,65,800	24.68
		Charged:	0	0	0	0	0	0	0.00
SB 04 DEENDAYAL ANTYODAYA YOJANA-NATIONAL URBAN LIVELIHOOD MISSION (DAY-NULM)									
Share Central Plan									
		Voted:	1,46,00,000	0	1,46,00,000	1,09,50,000	0	-1,09,50,000	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,46,00,000	0	1,46,00,000	1,09,50,000	0	-1,09,50,000	100.00
		Charged:	0	0	0	0	0	0	0.00
State Plan									
		Voted:	14,00,000	0	14,00,000	10,50,000	0	-10,50,000	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	14,00,000	0	14,00,000	10,50,000	0	-10,50,000	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,60,00,000	0	1,60,00,000	1,20,00,000	0	-1,20,00,000	100.00
		Charged:	0	0	0	0	0	0	0.00
SB 12 SPECIFIC STATE FINANCE COMMISSION AWARD FOR CREATION/UPGRADATION									
State Non-Plan									
		Voted:	2,00,00,000	0	2,00,00,000	1,50,00,000	0	-1,50,00,000	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,00,00,000	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(Sub):		Voted:	2,00,00,000	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
SB 14 CENTRAL FINANCE COMMISSION AWARD									
State Non-Plan									
		Voted:	114,08,32,000	0	114,08,32,000	85,56,24,000	21,68,92,671	-21,31,29,712	24.91
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	114,08,32,000	0	114,08,32,000	85,56,24,000	21,68,92,671	-21,31,29,712	24.91

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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									
State Non-Plan									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	114,08,32,000	0	0	114,08,32,000	85,56,24,000	21,68,92,671	64,24,94,288	-21,31,29,712
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 CONSTRUCTION OF PARKING									
State Non-Plan									
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	0	-3,00,00,000
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	0	-3,00,00,000
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	0	-3,00,00,000
	Charged:	0	0	0	0	0	0	0	100.00
SB 16 GIA TO SWACHH BHARAT MISSION (SBM)									
Share Central Plan									
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000
	Charged:	0	0	0	0	0	0	0	100.00
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
	Charged:	0	0	0	0	0	0	0	100.00
State Plan									
	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	0	-16,50,000
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	0	-16,50,000
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(Sub):	Voted:	2,22,00,000	0	0	2,22,00,000	1,66,50,000	0	0	-1,66,50,000
	Charged:	0	0	0	0	0	0	0	100.00
SB 17 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)									
Share Central Plan									
	Voted:	11,00,00,000	0	0	11,00,00,000	8,25,00,000	0	0	-8,25,00,000
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(P/NP):	Voted:	11,00,00,000	0	0	11,00,00,000	8,25,00,000	0	0	-8,25,00,000

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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									
Share Central Plan									
State Plan		Charged:	0	0	0	0	0	0	0.00
		Voted:	1,34,00,000	0	1,34,00,000	1,00,50,000	0	-1,00,50,000	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,34,00,000	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(Sub):		Voted:	12,34,00,000	0	12,34,00,000	9,25,50,000	0	-9,25,50,000	100.00
		Charged:	0	0	0	0	0	0	0.00
SB 18 PRADHAN MANTRI AWAS YOJNA-HOUSING FOR ALL (URBAN)									
Share Central Plan									
		Voted:	12,56,00,000	0	12,56,00,000	9,42,00,000	0	16,08,120	-9,25,91,880
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	12,56,00,000	0	12,56,00,000	9,42,00,000	0	16,08,120	-9,25,91,880
		Charged:	0	0	0	0	0	0	0.00
State Plan		Voted:	1,45,00,000	0	1,45,00,000	1,08,75,000	0	1,78,700	-1,06,96,300
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,45,00,000	0	1,45,00,000	1,08,75,000	0	1,78,700	-1,06,96,300
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	14,01,00,000	0	14,01,00,000	10,50,75,000	0	17,86,820	-10,32,88,180
		Charged:	0	0	0	0	0	0	0.00
SB 19 DEVELOPMENT OF CHILDREN PARKS									
State Non-Plan									
		Voted:	4,00,00,000	0	4,00,00,000	3,00,00,000	0	-3,00,00,000	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,00,00,000	0	4,00,00,000	3,00,00,000	0	-3,00,00,000	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	4,00,00,000	0	4,00,00,000	3,00,00,000	0	-3,00,00,000	100.00
		Charged:	0	0	0	0	0	0	0.00
SB 20 LAL BHADUR SHASTRI KAMGAR EVAM SHAHARI AJEEVIKA YOJNA									

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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 05 CONSTRUCTIONS OF PARKING										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CENTRAL FINANCE COMMISSION AWARD										
State Non-Plan										
	Voted:	22,44,10,000	0	0	22,44,10,000	16,83,07,500	0	8,66,20,193	-8,16,87,307	48.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,44,10,000	0	0	22,44,10,000	16,83,07,500	0	8,66,20,193	-8,16,87,307	48.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,44,10,000	0	0	22,44,10,000	16,83,07,500	0	8,66,20,193	-8,16,87,307	48.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GIA TO SWACHH BHARAT MISSION (SBM)										
Share Central Plan										
	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
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 HOUSING FOR ALL SARDAR PATEL URBAN HOUSING SCHEME										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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										
Share Central Plan										
	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	0	0	-4,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	0	0	-4,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	62,00,000	0	0	62,00,000	46,50,000	0	0	-46,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,00,000	0	0	62,00,000	46,50,000	0	0	-46,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,62,00,000	0	0	6,62,00,000	4,96,50,000	0	0	-4,96,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 DEVELOPMENT OF CHILDREN PARKS										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 LAL BHADUR SHASTRI KAMGAR EVAM SHAHRI AJEEVIKA YOJNA										
State Non-Plan										
	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 20 ASSISTANCE TO CANTONMENT BOARDS UNDER CENTER FINANCE COMMISSION										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2020 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										
State Non-Plan										
	Voted:	8,33,27,000	0	0	8,33,27,000	6,24,95,250	0	2,08,31,711	-4,16,63,539	66.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,33,27,000	0	0	8,33,27,000	6,24,95,250	0	2,08,31,711	-4,16,63,539	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,33,27,000	0	0	8,33,27,000	6,24,95,250	0	2,08,31,711	-4,16,63,539	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	58,66,93,000	0	0	58,66,93,000	44,00,19,750	0	27,33,79,154	-16,66,40,596	37.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	648,80,61,000	0	0	648,80,61,000	486,60,45,750	111,70,67,779	394,18,48,917	-92,41,96,833	18.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	648,80,61,000	0	0	648,80,61,000	486,60,45,750	111,70,67,779	394,18,48,917	-92,41,96,833	18.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	655,65,61,000	0	0	655,65,61,000	491,74,20,750	111,97,12,463	397,23,56,884	-94,50,63,866	19.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 02 SEWERAGE AND SANITATION										
MI 106 SEWERAGE SERVICES										
SB 02 DRAINAGE SANITATION SEWERAGE SCHEMES IN VARIOUS DISTRICTS										
State Plan										
	Voted:	127,46,00,000	0	0	127,46,00,000	95,59,50,000	3,00,45,750	8,87,00,673	-86,72,49,327	90.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	127,46,00,000	0	0	127,46,00,000	95,59,50,000	3,00,45,750	8,87,00,673	-86,72,49,327	90.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	127,46,00,000	0	0	127,46,00,000	95,59,50,000	3,00,45,750	8,87,00,673	-86,72,49,327	90.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	127,46,00,000	0	0	127,46,00,000	95,59,50,000	3,00,45,750	8,87,00,673	-86,72,49,327	90.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	127,46,00,000	0	0	127,46,00,000	95,59,50,000	3,00,45,750	8,87,00,673	-86,72,49,327	90.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	127,46,00,000	0	0	127,46,00,000	95,59,50,000	3,00,45,750	8,87,00,673	-86,72,49,327	90.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
SM 01 STATE CAPITAL DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,00,000	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 06 8.52 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	153360000	0	0	15,33,60,000	11,50,20,000	0	7,66,80,000	-3,83,40,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	15,33,60,000	0	0	15,33,60,000	11,50,20,000	0	7,66,80,000	-3,83,40,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	15,33,60,000	0	0	15,33,60,000	11,50,20,000	0	7,66,80,000	-3,83,40,000	33.33
SB 07 8.42 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	391530000	0	0	39,15,30,000	29,36,47,500	0	19,57,65,000	-9,78,82,500	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	39,15,30,000	0	0	39,15,30,000	29,36,47,500	0	19,57,65,000	-9,78,82,500	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	39,15,30,000	0	0	39,15,30,000	29,36,47,500	0	19,57,65,000	-9,78,82,500	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 08 8.85 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	Voted:	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	0.00	
	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	0.00	
	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										
State Non-Plan										
	Voted:	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	0.00	
	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	0.00	
	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
SB 10 8.83 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	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)										
State Non-Plan										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 12 11.5% H.P. STATE DEVELOPMENT LOAN 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	389000000	0	0	38,90,00,000	29,17,50,000	0	19,45,00,000	-9,72,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,90,00,000	0	0	38,90,00,000	29,17,50,000	0	19,45,00,000	-9,72,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,90,00,000	0	0	38,90,00,000	29,17,50,000	0	19,45,00,000	-9,72,50,000	33.33
SB 13 12% H.P. STATE DEVELOPMENT LOAN 2011										
State Non-Plan										
	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)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	314280000	0	0	31,42,80,000	23,57,10,000	0	15,71,40,001	-7,85,69,999	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	15,71,40,001	-7,85,69,999	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	15,71,40,001	-7,85,69,999	33.33
SB 15 13.5% H.P. STATE DEVELOPMENT LOAN 2003(S.D.L. 8.94% 2022)										
State Non-Plan										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 16 13.5% H.P. STATE DEVELOPMENT LOAN 2004(S.D.L. 8.87% 2022)										
State Non-Plan										
	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)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	383130000	0	0	38,31,30,000	28,73,47,500	0	28,06,65,001	-66,82,499	2.33
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	28,06,65,001	-66,82,499	2.33
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	28,06,65,001	-66,82,499	2.33
SB 18 14% H.P. STATE DEVELOPMENT LOAN 2005 (S.D.L. 8.92% 2022)										
State Non-Plan										
	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
SB 19 14% H.P. STATE DEVELOPMENT LOAN (S.D.L.8.91%2022)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	178200000	0	0	17,82,00,000	13,36,50,000	0	0	-13,36,50,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,82,00,000	0	0	17,82,00,000	13,36,50,000	0	0	-13,36,50,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,82,00,000	0	0	17,82,00,000	13,36,50,000	0	0	-13,36,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 21 13.05% H.P. STATE DEVELOPMENT LOAN 2008 (S.D.L.8.48%2017)										
State Non-Plan										
	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)										
State Non-Plan										
	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										
State Non-Plan										
	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
SB 25 8.08 % H.P STATE DEVELOPMENT LOAN 2025 / 12.50 % H.P STATE DEVELOPMENT LOAN 2008										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	76760000	0	0	7,67,60,000	5,75,70,000	0	30,06,55,001	24,30,85,001	422.24
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	30,06,55,001	24,30,85,001	422.24
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	30,06,55,001	24,30,85,001	422.24

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 26 8.07 % H.P STATE DEVELOPMENT LOAN 2025 / 12.25 % H.P. STATE DEVELOPMENT LOAN 2009										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	524550000	0	0	52,45,50,000	39,34,12,500	0	26,22,75,001	-13,11,37,499	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	26,22,75,001	-13,11,37,499	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	26,22,75,001	-13,11,37,499	33.33
SB 27 8.25 % H.P. STATE DEVELOPMENT LOAN 2025 / % H.P. STATE DEVELOPMENT LOAN 2009										
State Non-Plan										
	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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	163200000	0	0	16,32,00,000	12,24,00,000	0	0	-12,24,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,32,00,000	0	0	16,32,00,000	12,24,00,000	0	0	-12,24,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,32,00,000	0	0	16,32,00,000	12,24,00,000	0	0	-12,24,00,000	100.00
SB 29 10.52% H.P. STATE DEVELOPMENT LOAN 2010										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	397500000	0	0	39,75,00,000	29,81,25,000	0	39,75,00,002	9,93,75,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,75,00,000	0	0	39,75,00,000	29,81,25,000	0	39,75,00,002	9,93,75,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,75,00,000	0	0	39,75,00,000	29,81,25,000	0	39,75,00,002	9,93,75,002	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 30 12.00% H.P. STATE DEVELOPMENT LOAN 2010										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	245100000	0	0	24,51,00,000	18,38,25,000	0	24,51,00,000	6,12,75,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,51,00,000	0	0	24,51,00,000	18,38,25,000	0	24,51,00,000	6,12,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,51,00,000	0	0	24,51,00,000	18,38,25,000	0	24,51,00,000	6,12,75,000	33.33
SB 31 10.50% H.P. STATE DEVELOPMENT LOAN 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	244200000	0	0	24,42,00,000	18,31,50,000	0	12,21,00,000	-6,10,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,42,00,000	0	0	24,42,00,000	18,31,50,000	0	12,21,00,000	-6,10,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,42,00,000	0	0	24,42,00,000	18,31,50,000	0	12,21,00,000	-6,10,50,000	33.33
SB 32 10.35% H.P. STATE DEVELOPMENT LOAN 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	501900000	0	0	50,19,00,000	37,64,25,000	0	50,19,00,000	12,54,75,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	50,19,00,000	0	0	50,19,00,000	37,64,25,000	0	50,19,00,000	12,54,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	50,19,00,000	0	0	50,19,00,000	37,64,25,000	0	50,19,00,000	12,54,75,000	33.33
SB 33 9.45% H.P. STATE DEVELOPMENT LOANS 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	221700000	0	0	22,17,00,000	16,62,75,000	0	22,17,00,000	5,54,25,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,17,00,000	0	0	22,17,00,000	16,62,75,000	0	22,17,00,000	5,54,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,17,00,000	0	0	22,17,00,000	16,62,75,000	0	22,17,00,000	5,54,25,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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)										
State Non-Plan										
	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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	725000000	0	0	72,50,00,000	54,37,50,000	0	-54,37,50,000	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	54,37,50,000	0	-54,37,50,000	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	54,37,50,000	0	-54,37,50,000	100.00	
SB 36 8% H.P.STATE DEVELOPMENT LOANS 2012										
State Non-Plan										
	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										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	533400000	0	0	53,34,00,000	40,00,50,000	0	34,83,00,000	-5,17,50,000	12.94
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	34,83,00,000	-5,17,50,000	12.94
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	34,83,00,000	-5,17,50,000	12.94
SB 39 8.3% H.P.STATE DEVELOPMENT LOAN 2012										
State Non-Plan										
	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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	363500000	0	0	36,35,00,000	27,26,25,000	0	54,42,50,002	27,16,25,002	99.63
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	54,42,50,002	27,16,25,002	99.63
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	54,42,50,002	27,16,25,002	99.63
SB 41 6.75% H.P.STATE DEVELOPMENT LOAN 2013										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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										
State Non-Plan										
	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										
State Non-Plan										
	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										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	438500000	0	0	43,85,00,000	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	43,85,00,000	0	0	43,85,00,000	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	43,85,00,000	0	0	43,85,00,000	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
SB 47 6.20% H.P.STATE DEVELOPMENT LOAN 2015										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	428000000	0	0	42,80,00,000	32,10,00,000	21,40,00,000	42,80,00,000	10,70,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	42,80,00,000	0	0	42,80,00,000	32,10,00,000	21,40,00,000	42,80,00,000	10,70,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	42,80,00,000	0	0	42,80,00,000	32,10,00,000	21,40,00,000	42,80,00,000	10,70,00,000	33.33
SB 48 5.70% H.P.STATE DEVELOPMENT LOAN 2014										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	415000000	0	0	41,50,00,000	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,50,00,000	0	0	41,50,00,000	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,50,00,000	0	0	41,50,00,000	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
SB 49 5.60% H.P.STATE DEVELOPMENT LOAN 2014										
State Non-Plan										
	Voted:	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	0.00	
	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	0.00	
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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										
State Non-Plan										
	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										
State Non-Plan										
	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										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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)										
State Non-Plan										
	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										
State Non-Plan										
	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										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	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)										
State Non-Plan										
	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										
State Non-Plan										
	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)										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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)										
State Non-Plan										
	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)										
State Non-Plan										
	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)										
State Non-Plan										
	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)										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	285000000	0	0	28,50,00,000	21,37,50,000	0	-21,37,50,000	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	28,50,00,000	0	0	28,50,00,000	21,37,50,000	0	-21,37,50,000	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	28,50,00,000	0	0	28,50,00,000	21,37,50,000	0	-21,37,50,000	100.00	
SB 68 9.63% H.P.STATE DEVELOPMENT LOAN 2024										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	529650000	0	0	52,96,50,000	39,72,37,500	0	40,73,25,000	1,00,87,500	2.54
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	40,73,25,000	1,00,87,500	2.54
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	40,73,25,000	1,00,87,500	2.54
SB 69 9.23% H.P.STATE DEVELOPMENT LOAN 2024										
State Non-Plan										
	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										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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)										
State Non-Plan										
	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)										
State Non-Plan										
	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)										
State Non-Plan										
	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)										
State Non-Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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)										
State Non-Plan										
	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 89 % H.P.STATE DEVELOPMENT LOAN (NEW LOAN)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	3857500000	0	0	385,75,00,000	289,31,25,000	0	114,69,45,002	*****	60.36
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	385,75,00,000	0	0	385,75,00,000	289,31,25,000	0	114,69,45,002	-174,61,79,998	60.36
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	385,75,00,000	0	0	385,75,00,000	289,31,25,000	0	114,69,45,002	-174,61,79,998	60.36
SB 96 9.38% H.P. STATE DEVELOPMENT LOAN 2024										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	327200000	0	0	32,72,00,000	24,54,00,000	0	32,72,00,000	8,18,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,72,00,000	0	0	32,72,00,000	24,54,00,000	0	32,72,00,000	8,18,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,72,00,000	0	0	32,72,00,000	24,54,00,000	0	32,72,00,000	8,18,00,000	33.33
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2405,36,08,000	0	0	2405,36,08,000	1804,02,06,000	118,45,05,001	1503,56,28,473	-300,45,77,527	16.65
MI 115 INTEREST ON WAYS AND MEANS ADVANCES FROM RBI										
SB 01 INTEREST CHARGED ON WAYS AND MEANS ADVANCES FROM RBI										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	750	15,89,962	5,63,27,297	5,63,26,547	*****

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
Sub Total(Sub):	Charged:	526,95,34,000	0	0	526,95,34,000	395,21,50,500	42,63,89,000	340,65,11,100	-54,56,39,400	13.81
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	526,95,34,000	0	0	526,95,34,000	395,21,50,500	42,63,89,000	340,65,11,100	-54,56,39,400	13.81
	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	526,95,34,000	0	0	526,95,34,000	395,21,50,500	42,63,89,000	340,65,11,100	-54,56,39,400	13.81
MI 200 INTEREST ON OTHER INTERNAL DEBTS										
SB 01 LOANS FROM LIC OF INDIA										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	20336000	0	0	2,03,36,000	1,52,52,000	0	1,07,35,784	-45,16,216	29.61
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,03,36,000	0	0	2,03,36,000	1,52,52,000	0	1,07,35,784	-45,16,216	29.61
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,03,36,000	0	0	2,03,36,000	1,52,52,000	0	1,07,35,784	-45,16,216	29.61
SB 04 INTEREST ON LOANS FROM ORIENTAL FIRE INSURANCE										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	196000	0	0	1,96,000	1,47,000	0	97,893	-49,107	33.41
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,96,000	0	0	1,96,000	1,47,000	0	97,893	-49,107	33.41
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,96,000	0	0	1,96,000	1,47,000	0	97,893	-49,107	33.41
SB 05 LOANS FROM NATIONAL CO-OP DEVELOPMENT CORPORATION										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	150000000	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
SB 07 NABARD										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1600000000	0	0	160,00,00,000	120,00,00,000	0	69,04,88,821	-50,95,11,179	42.46
Sub Total(P/NP):	Voted:	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	69,04,88,821	-50,95,11,179	42.46
Sub Total(Sub):	Voted:	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	69,04,88,821	-50,95,11,179	42.46
SB 10 INTEREST ON LOAN FROM UNITED INS.CO. OF INDIA										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	328000	0	0	3,28,000	2,46,000	0	1,64,000	-82,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,28,000	0	0	3,28,000	2,46,000	0	1,64,000	-82,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,28,000	0	0	3,28,000	2,46,000	0	1,64,000	-82,000	33.33
SB 13 LOANS TAKEN BY MUNICIPAL CORPORATION FROM L.I.C.										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	788000	0	0	7,88,000	5,91,000	0	3,94,159	-1,96,841	33.31
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,88,000	0	0	7,88,000	5,91,000	0	3,94,159	-1,96,841	33.31
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,88,000	0	0	7,88,000	5,91,000	0	3,94,159	-1,96,841	33.31
SB 23 NON S.L.R. BORROWING (LIC OF INDIA)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	66600000	0	0	6,66,00,000	4,99,50,000	0	2,84,99,858	-2,14,50,142	42.94
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	6,66,00,000	0	0	6,66,00,000	4,99,50,000	0	2,84,99,858	-2,14,50,142	42.94
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	6,66,00,000	0	0	6,66,00,000	4,99,50,000	0	2,84,99,858	-2,14,50,142	42.94
SB 24 INTEREST PAYMENT ON LOANS RAISED UNDER UDAY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2277800000	0	0	227,78,00,000	170,83,50,000	0	113,89,08,454	-56,94,41,546	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	227,78,00,000	0	0	227,78,00,000	170,83,50,000	0	113,89,08,454	-56,94,41,546	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	227,78,00,000	0	0	227,78,00,000	170,83,50,000	0	113,89,08,454	-56,94,41,546	33.33
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	411,60,48,000	0	0	411,60,48,000	308,70,36,000	0	186,92,88,969	-121,77,47,031	39.45
MI 305 MANAGEMENT OF DEBT										
SB 01 MANAGEMENT OF DEBT										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	60000000	0	0	6,00,00,000	4,50,00,000	13,00,000	3,46,78,600	-1,03,21,400	22.94
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	13,00,000	3,46,78,600	-1,03,21,400	22.94
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	13,00,000	3,46,78,600	-1,03,21,400	22.94
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	13,00,000	3,46,78,600	-1,03,21,400	22.94
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3353,91,92,000	0	0	3353,91,92,000	2515,43,94,000	162,68,33,852	2045,45,03,101	-469,98,90,899	18.68
SM 03 INTEREST ON SMALL SAVINGS, PROVIDENT FUNDS ETC.										
MI 104 INTEREST ON STATE PROVIDENT FUNDS										
SB 01 GENERAL PROVIDENT FUND										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	14709743000	0	0	1470,97,43,000	1103,23,07,250	10,06,39,425	20,63,60,423	*****	98.13
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1470,97,43,000	0	0	1470,97,43,000	1103,23,07,250	10,06,39,425	20,63,60,423	-1082,59,46,827	98.13
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1470,97,43,000	0	0	1470,97,43,000	1103,23,07,250	10,06,39,425	20,63,60,423	-1082,59,46,827	98.13
SB 03 A.I.S. PROVIDENT FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	71848000	0	0	7,18,48,000	5,38,86,000	3,71,922	13,91,121	-5,24,94,879	97.42
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	3,71,922	13,91,121	-5,24,94,879	97.42
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	3,71,922	13,91,121	-5,24,94,879	97.42
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1478,15,91,000	0	0	1478,15,91,000	1108,61,93,250	10,10,11,347	20,77,51,544	-1087,84,41,706	98.13
MI 108 INTEREST ON INSURANCE AND PENSION FUND										
SB 01 HIMACHAL PRADESH GOVERNMENT EMPLOYEES GROUP INSURANCE SCHEME										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	218409000	0	0	21,84,09,000	16,38,06,750	0	15,12,86,102	-1,25,20,648	7.64
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,84,09,000	0	0	21,84,09,000	16,38,06,750	0	15,12,86,102	-1,25,20,648	7.64
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,84,09,000	0	0	21,84,09,000	16,38,06,750	0	15,12,86,102	-1,25,20,648	7.64
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,84,09,000	0	0	21,84,09,000	16,38,06,750	0	15,12,86,102	-1,25,20,648	7.64
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1500,00,00,000	0	0	1500,00,00,000	1125,00,00,000	10,10,11,347	35,90,37,646	-1089,09,62,354	96.81
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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	632696000	0	0	63,26,96,000	47,45,22,000	6,91,44,895	48,40,14,265	94,92,265	2.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	63,26,96,000	0	0	63,26,96,000	47,45,22,000	6,91,44,895	48,40,14,265	94,92,265	2.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	63,26,96,000	0	0	63,26,96,000	47,45,22,000	6,91,44,895	48,40,14,265	94,92,265	2.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	63,26,96,000	0	0	63,26,96,000	47,45,22,000	6,91,44,895	48,40,14,265	94,92,265	2.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 104 INTEREST ON LOANS FOR NON-PLAN SCHEMES										
SB 02 MODERNISATION OF POLICE FORCE										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	3078000	0	0	30,78,000	23,08,500	21,159	6,84,303	-16,24,197	70.36
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,78,000	0	0	30,78,000	23,08,500	21,159	6,84,303	-16,24,197	70.36
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,78,000	0	0	30,78,000	23,08,500	21,159	6,84,303	-16,24,197	70.36
SB 03 HOUSE BUILDING ADVANCE FOR A.I.S. OFFICERS										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	151000	0	0	1,51,000	1,13,250	0	75,492	-37,758	33.34
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,51,000	0	0	1,51,000	1,13,250	0	75,492	-37,758	33.34
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,51,000	0	0	1,51,000	1,13,250	0	75,492	-37,758	33.34
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,29,000	0	0	32,29,000	24,21,750	21,159	7,59,795	-16,61,955	68.63
MI 109 INTEREST ON STATE PLAN LOANS CONSOLIDATED IN TERMS OF RECOMMENDATIONS OF THE 12TH FINANCE COMMISSION										
SB 01 INTEREST ON CONSOLIDATED LOANS CONSOLIDATED ON THE RECOMMENDATIONS OF 12TH F.C.										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	144130000	0	0	14,41,30,000	10,80,97,500	1,43,24,122	10,02,68,854	-78,28,646	7.24
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,41,30,000	0	0	14,41,30,000	10,80,97,500	1,43,24,122	10,02,68,854	-78,28,646	7.24
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,41,30,000	0	0	14,41,30,000	10,80,97,500	1,43,24,122	10,02,68,854	-78,28,646	7.24
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,41,30,000	0	0	14,41,30,000	10,80,97,500	1,43,24,122	10,02,68,854	-78,28,646	7.24
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	78,00,55,000	0	0	78,00,55,000	58,50,41,250	8,34,90,176	58,50,42,914	1,664	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SB 43 EXPENDITURE OF LOCAL AUDIT DEPARTMENT										
State Non-Plan										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,000	0	0	3,000	2,250	0	0	-2,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,000	0	0	3,000	2,250	0	0	-2,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,000	0	0	3,000	2,250	0	0	-2,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 105 SPECIAL COMMISSION OF ENQUIRY										
SB 02 STATE FINANCE COMMISSION										
State Non-Plan										
	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2071 PENSIONS AND OTHER RETIREMENT BENEFITS										
SM 01 CIVIL										
MI 101 SUPERANNUATION AND RETIREMENT ALLOWANCES										
SB 02 SUPERANNUATION BEFORE 1.11.1966										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	Voted:	0	0	0	0	0	1,23,46,690	1,23,46,690	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,23,46,690	1,23,46,690	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	1,23,46,690	1,23,46,690	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 SUPERANNUATION FROM 1.11.1966									
State Non-Plan									
	Voted:	3832,15,93,000	0	0	3832,15,93,000	2874,11,94,750	282,66,18,622	2504,63,67,171	*****
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3832,15,93,000	0	0	3832,15,93,000	2874,11,94,750	282,66,18,622	2504,63,67,171	-369,48,27,579
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3832,15,93,000	0	0	3832,15,93,000	2874,11,94,750	282,66,18,622	2504,63,67,171	-369,48,27,579
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3832,15,93,000	0	0	3832,15,93,000	2874,11,94,750	282,66,18,622	2505,87,13,861	-368,24,80,889
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 COMMUTED VALUE OF PENSIONS									
SB 02 PAYMENTS FROM 1.11.1966									
State Non-Plan									
	Voted:	775,25,29,000	0	0	775,25,29,000	581,43,96,750	17,61,39,600	201,10,59,541	*****
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	775,25,29,000	0	0	775,25,29,000	581,43,96,750	17,61,39,600	201,10,59,541	-380,33,37,209
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	775,25,29,000	0	0	775,25,29,000	581,43,96,750	17,61,39,600	201,10,59,541	-380,33,37,209
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	775,25,29,000	0	0	775,25,29,000	581,43,96,750	17,61,39,600	201,10,59,541	-380,33,37,209
	Charged:	0	0	0	0	0	0	0	0.00
MI 104 GRATUITIES									
SB 02 PAYMENTS FROM 1.11.1966 GRATUITIES									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	732,44,52,000	0	0	732,44,52,000	549,33,39,000	39,44,38,955	414,49,67,313	*****	24.55
	Charged:	0	0	0	0	0	0	3,88,947	3,88,947	100.00
Sub Total(P/NP):	Voted:	732,44,52,000	0	0	732,44,52,000	549,33,39,000	39,44,38,955	414,49,67,313	-134,83,71,687	24.55
	Charged:	0	0	0	0	0	0	3,88,947	3,88,947	100.00
Sub Total(Sub):	Voted:	732,44,52,000	0	0	732,44,52,000	549,33,39,000	39,44,38,955	414,49,67,313	-134,83,71,687	24.55
	Charged:	0	0	0	0	0	0	3,88,947	3,88,947	100.00
Sub Total(Min):	Voted:	732,44,52,000	0	0	732,44,52,000	549,33,39,000	39,44,38,955	414,49,67,313	-134,83,71,687	24.55
	Charged:	0	0	0	0	0	0	3,88,947	3,88,947	100.00
MI 105 FAMILY PENSIONS										
SB 01 PAYMENTS BEFORE 1.11.1966										
State Non-Plan										
	Voted:	15,19,03,000	0	0	15,19,03,000	11,39,27,250	80,02,881	7,38,63,257	-4,00,63,993	35.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,19,03,000	0	0	15,19,03,000	11,39,27,250	80,02,881	7,38,63,257	-4,00,63,993	35.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,19,03,000	0	0	15,19,03,000	11,39,27,250	80,02,881	7,38,63,257	-4,00,63,993	35.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PAYMENTS FROM 1.11.1966										
State Non-Plan										
	Voted:	966,31,78,000	0	0	966,31,78,000	724,73,83,500	68,94,73,740	616,92,68,498	*****	14.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	966,31,78,000	0	0	966,31,78,000	724,73,83,500	68,94,73,740	616,92,68,498	-107,81,15,002	14.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	966,31,78,000	0	0	966,31,78,000	724,73,83,500	68,94,73,740	616,92,68,498	-107,81,15,002	14.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	981,50,81,000	0	0	981,50,81,000	736,13,10,750	69,74,76,621	624,31,31,755	-111,81,78,995	15.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 PENSIONS TO LEGISLATORS										
SB 01 STATE LEGISLATORS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	31,52,17,000	0	0	31,52,17,000	23,64,12,750	2,06,10,742	18,24,35,453	-5,39,77,297	22.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,52,17,000	0	0	31,52,17,000	23,64,12,750	2,06,10,742	18,24,35,453	-5,39,77,297	22.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,52,17,000	0	0	31,52,17,000	23,64,12,750	2,06,10,742	18,24,35,453	-5,39,77,297	22.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,52,17,000	0	0	31,52,17,000	23,64,12,750	2,06,10,742	18,24,35,453	-5,39,77,297	22.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 115 LEAVE ENCASHMENT BENEFITS										
SB 01 LEAVE ENCASHMENT										
State Non-Plan										
	Voted:	443,90,72,000	0	0	443,90,72,000	332,93,04,000	33,67,79,087	338,24,62,841	5,31,58,841	1.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	443,90,72,000	0	0	443,90,72,000	332,93,04,000	33,67,79,087	338,24,62,841	5,31,58,841	1.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	443,90,72,000	0	0	443,90,72,000	332,93,04,000	33,67,79,087	338,24,62,841	5,31,58,841	1.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	443,90,72,000	0	0	443,90,72,000	332,93,04,000	33,67,79,087	338,24,62,841	5,31,58,841	1.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 117 GOVERNMENT CONTRIBUTION FOR DEFINED CONTRIBUTION PENSION SCHEME										
SB 01 CONTRIBUTORY PENSION SCHEME										
State Non-Plan										
	Voted:	469,20,56,000	0	0	469,20,56,000	351,90,42,000	46,86,03,138	396,61,83,260	44,71,41,260	12.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	469,20,56,000	0	0	469,20,56,000	351,90,42,000	46,86,03,138	396,61,83,260	44,71,41,260	12.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	469,20,56,000	0	0	469,20,56,000	351,90,42,000	46,86,03,138	396,61,83,260	44,71,41,260	12.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	469,20,56,000	0	0	469,20,56,000	351,90,42,000	46,86,03,138	396,61,83,260	44,71,41,260	12.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7266,00,00,000	0	0	7266,00,00,000	5449,50,00,000	492,06,66,765	4498,89,54,024	-950,60,45,976	17.44
	Charged:	0	0	0	0	0	0	3,88,947	3,88,947	100.00
Sub Total(Mjr):	Voted:	7266,00,00,000	0	0	7266,00,00,000	5449,50,00,000	492,06,66,765	4498,89,54,024	-950,60,45,976	17.44
	Charged:	0	0	0	0	0	0	3,88,947	3,88,947	100.00
MH 2235 SOCIAL SECURITY AND WELFARE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES										
SB 05 CONTRIBUTION TOWARDS PENSION UNDER SWAVALAMBAN SCHEME.										
State Non-Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	7,21,82,082	-4,03,17,918	35.84
	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	7,21,82,082	-4,03,17,918	35.84
	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	7,21,82,082	-4,03,17,918	35.84
	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	7,21,82,082	-4,03,17,918	35.84
	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	7,21,82,082	-4,03,17,918	35.84
	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	7,21,82,082	-4,03,17,918	35.84
	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										
State Non-Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	8,76,932	1,78,49,667	-13,21,50,333	88.10
	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	8,76,932	1,78,49,667	-13,21,50,333	88.10
	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	8,76,932	1,78,49,667	-13,21,50,333	88.10
	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	8,76,932	1,78,49,667	-13,21,50,333	88.10
	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	8,76,932	1,78,49,667	-13,21,50,333	88.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS										
SM 02 SURVEYS AND STATISTICS										
MI 111 VITAL STATISTICS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Sub Total(Min):	14,35,40,000	0	0	14,35,40,000	10,76,55,000	68,84,051	6,31,93,952	-4,44,61,048	41.30
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	14,35,40,000	0	0	14,35,40,000	10,76,55,000	68,84,051	6,31,93,952	-4,44,61,048	41.30
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	14,35,40,000	0	0	14,35,40,000	10,76,55,000	68,84,051	6,31,93,952	-4,44,61,048	41.30
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	7382,44,89,000	0	0	7382,44,89,000	5536,83,66,750	501,52,22,652	4557,64,98,796	-979,18,67,954	17.68
Charged:	4931,92,47,000	0	0	4931,92,47,000	3698,94,35,250	181,13,35,375	2139,89,72,608	-1559,04,62,642	42.15
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 051 CONSTRUCTION									
SB 34 TREASURY BUILDINGS UNDER WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM (EAP)									
State Plan									
Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	7,08,19,606	1,08,19,606	18.03
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	7,08,19,606	1,08,19,606	18.03
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	7,08,19,606	1,08,19,606	18.03
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	7,08,19,606	1,08,19,606	18.03
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	7,08,19,606	1,08,19,606	18.03
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	7,08,19,606	1,08,19,606	18.03
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									
State Non-Plan									
DT 75 8.52% HP GOVT STOCK-2021									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1800000000	0	0	180,00,00,000	135,00,00,000	0	0	*****	100.00
DT 76 8.42% HP GOVT STOCK-2021									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	4650000000	0	0	465,00,00,000	348,75,00,000	0	0	*****	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
DT B4 8.07% H.P. STATE DEVELOPMENT LOAN 2015									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	3000000000	0	0	300,00,00,000	225,00,00,000	0	*****	100.00
DT D4 7.78% H.P.STATE DEVELOPMENT LOAN 2021									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	5000000000	0	0	500,00,00,000	375,00,00,000	0	*****	100.00
DT D6 8.18% H.P.STATE DEVELOPMENT LOAN 2020									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	8000000000	0	0	800,00,00,000	600,00,00,000	0	800,00,00,000 *****	33.33
Sub Total(P/NP):									
	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2245,00,00,000	0	0	2245,00,00,000	1683,75,00,000	0	800,00,00,000 -883,75,00,000	52.49
Sub Total(Sub):									
	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2245,00,00,000	0	0	2245,00,00,000	1683,75,00,000	0	800,00,00,000 -883,75,00,000	52.49
SB 02 MARKET LOANS NOT BEARING INTEREST									
State Non-Plan									
DT 09 11% H. P. STATE DEVELOPMENT LOAN 2001 (1983-84)									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1000	0	0	1,000	750	0	-750	100.00
DT 11 14% H P STATE DEVELOPMENT LOAN-2005									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1000	0	0	1,000	750	0	-750	100.00
DT 15 12% H.P.STATE DEVELOPMENT LOAN-2011									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1000	0	0	1,000	750	0	-750	100.00
DT 16 10.35% H.P.STATE DEVELOPMENT LOAN-2011									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1000	0	0	1,000	750	0	-750	100.00
Sub Total(P/NP):									
	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	4,000	0	0	4,000	3,000	0	-3,000	100.00
Sub Total(Sub):									
	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	4,000	0	0	4,000	3,000	0	-3,000	100.00
Sub Total(Min):									
	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2245,00,04,000	0	0	2245,00,04,000	1683,75,03,000	0	800,00,00,000 -883,75,03,000	52.49
MI 103 LOANS FROM LIFE INSURANCE CORPORATION OF INDIA									
SB 01 LOANS FROM LIFE INSURANCE CORPORATION OF INDIA									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	31528000	0	0	3,15,28,000	2,36,46,000	0	2,40,43,500	3,97,500	1.68
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,15,28,000	0	0	3,15,28,000	2,36,46,000	0	2,40,43,500	3,97,500	1.68
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,15,28,000	0	0	3,15,28,000	2,36,46,000	0	2,40,43,500	3,97,500	1.68
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,15,28,000	0	0	3,15,28,000	2,36,46,000	0	2,40,43,500	3,97,500	1.68
MI 105 LOANS FROM NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT										
SB 01 LOANS FROM NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	4500000000	0	0	450,00,00,000	337,50,00,000	40,41,40,000	318,72,60,720	-18,77,39,280	5.56
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	450,00,00,000	0	0	450,00,00,000	337,50,00,000	40,41,40,000	318,72,60,720	-18,77,39,280	5.56
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	450,00,00,000	0	0	450,00,00,000	337,50,00,000	40,41,40,000	318,72,60,720	-18,77,39,280	5.56
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	450,00,00,000	0	0	450,00,00,000	337,50,00,000	40,41,40,000	318,72,60,720	-18,77,39,280	5.56
MI 108 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										
SB 02 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	169454000	0	0	16,94,54,000	12,70,90,500	0	0	-12,70,90,500	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,94,54,000	0	0	16,94,54,000	12,70,90,500	0	0	-12,70,90,500	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,94,54,000	0	0	16,94,54,000	12,70,90,500	0	0	-12,70,90,500	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,94,54,000	0	0	16,94,54,000	12,70,90,500	0	0	-12,70,90,500	100.00
MI 109 LOANS FROM OTHER INSTITUTIONS										
SB 02 LOANS FROM ORIENTAL FIRE INSURANCE COMPANY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1460000	0	0	14,60,000	10,95,000	0	-10,95,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	14,60,000	0	0	14,60,000	10,95,000	0	-10,95,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	14,60,000	0	0	14,60,000	10,95,000	0	-10,95,000	100.00
SB 04 LOANS FROM UNITED INSURANCE COMPANY									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1600000	0	0	16,00,000	12,00,000	0	-12,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	16,00,000	0	0	16,00,000	12,00,000	0	-12,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	16,00,000	0	0	16,00,000	12,00,000	0	-12,00,000	100.00
SB 07 LOANS TAKEN BY MUNICIPAL CORPORATION									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1923000	0	0	19,23,000	14,42,250	0	-14,42,250	100.00
Sub Total(P/NP):	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
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)									
State Non-Plan									
	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
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
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
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	20,49,83,000	0	0	20,49,83,000	15,37,37,250	0	19,99,99,000	4,62,61,750

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
MI 110 WAYS AND MEANS ADVANCES FROM THE RESERVE BANK OF INDIA									
SB 01 NORMAL WAYS AND MEANS ADVANCE AND OVER DRAFT									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1000	0	0	1,000	750	0	5991,77,00,000 *****	*****
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,000	0	0	1,000	750	0	5991,77,00,000	5991,76,99,250 *****
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,000	0	0	1,000	750	0	5991,77,00,000	5991,76,99,250 *****
SB 03 SHORTFALL AND OVER DRAFT BY R.B.I.									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1000	0	0	1,000	750	0	1299,88,48,863 *****	*****
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,000	0	0	1,000	750	0	1299,88,48,863	1299,88,48,113 *****
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,000	0	0	1,000	750	0	1299,88,48,863	1299,88,48,113 *****
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2,000	0	0	2,000	1,500	0	7291,65,48,863	7291,65,47,363 *****
MI 111 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND OF THE CENTRAL GOVERNMENT									
SB 01 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	5690992000	0	0	569,09,92,000	426,82,44,000	57,69,41,600	288,49,02,250 *****	32.41
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,92,000	0	0	569,09,92,000	426,82,44,000	57,69,41,600	288,49,02,250	-138,33,41,750 32.41
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,92,000	0	0	569,09,92,000	426,82,44,000	57,69,41,600	288,49,02,250	-138,33,41,750 32.41
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,92,000	0	0	569,09,92,000	426,82,44,000	57,69,41,600	288,49,02,250	-138,33,41,750 32.41
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	3304,69,63,000	0	0	3304,69,63,000	2478,52,22,250	98,10,81,600	8721,27,54,333	6242,75,32,083 251.87
MH 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT										
SM 01 NON PLAN LOANS										
MI 201 HOUSE BUILDING ADVANCES										
SB 01 LOANS FOR H.B.A. TO A.I.S. OFFICERS										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	396000	0	0	3,96,000	2,97,000	0	2,09,700	-87,300	29.39
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,96,000	0	0	3,96,000	2,97,000	0	2,09,700	-87,300	29.39
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,96,000	0	0	3,96,000	2,97,000	0	2,09,700	-87,300	29.39
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,96,000	0	0	3,96,000	2,97,000	0	2,09,700	-87,300	29.39
MI 800 OTHER LOANS										
SB 02 MODERNISATION OF POLICE FORCES										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	4030000	0	0	40,30,000	30,22,500	81,380	11,97,710	-18,24,790	60.37
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	40,30,000	0	0	40,30,000	30,22,500	81,380	11,97,710	-18,24,790	60.37
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	40,30,000	0	0	40,30,000	30,22,500	81,380	11,97,710	-18,24,790	60.37
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	40,30,000	0	0	40,30,000	30,22,500	81,380	11,97,710	-18,24,790	60.37
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	44,26,000	0	0	44,26,000	33,19,500	81,380	14,07,410	-19,12,090	57.60
SM 02 LOANS FOR STATE/UNION TERRITORY PLAN SCHEMES										
MI 101 BLOCK LOANS										
SB 01 NORMAL LOANS										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	430819000	0	0	43,08,19,000	32,31,14,250	4,84,13,118	34,01,67,770	1,70,53,520	5.28

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT									
State Non-Plan									
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	43,08,19,000	0	0	43,08,19,000	32,31,14,250	4,84,13,118	1,70,53,520	5.28
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	43,08,19,000	0	0	43,08,19,000	32,31,14,250	4,84,13,118	1,70,53,520	5.28
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	43,08,19,000	0	0	43,08,19,000	32,31,14,250	4,84,13,118	1,70,53,520	5.28
MI 105 STATE PLAN LOANS CONSOLIDATED IN TERMS OF RECOMMENDATIONS OF 12TH FINANCE COMMISSION									
SB 01 CONSOLIDATED LOANS-CONSOLIDATED ON RECOMENDATIONS OF THE 12TH F.C.									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	452894000	0	0	45,28,94,000	33,96,70,500	4,52,89,432	-2,26,44,476	6.67
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	45,28,94,000	0	0	45,28,94,000	33,96,70,500	4,52,89,432	-2,26,44,476	6.67
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	45,28,94,000	0	0	45,28,94,000	33,96,70,500	4,52,89,432	-2,26,44,476	6.67
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	45,28,94,000	0	0	45,28,94,000	33,96,70,500	4,52,89,432	-2,26,44,476	6.67
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	88,37,13,000	0	0	88,37,13,000	66,27,84,750	9,37,02,550	-55,90,956	0.84
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	88,81,39,000	0	0	88,81,39,000	66,61,04,250	9,37,83,930	-75,03,046	1.13
MH 7610 LOANS TO GOVERNMENT SERVANTS ETC.									
MI 201 HOUSE BUILDING ADVANCES									
SB 01 ADVANCE TO GOVERNMENT SERVANTS FOR HOUSE									
State Plan									
	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	3,11,410	-4,27,11,590	94.91
	Charged:	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	3,11,410	-4,27,11,590	94.91
	Charged:	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	3,11,410	-4,27,11,590	94.91
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 ADVANCES TO MINISTERS/DEPUTY MINISTERS AND PRESIDING OFFICERS OF STATE LEGISLATORS									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	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										
State Non-Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	75,000	75,000	-2,24,25,000	99.67
	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	75,000	75,000	-2,24,25,000	99.67
	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	75,000	75,000	-2,24,25,000	99.67
	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	75,000	75,000	-2,24,25,000	99.67
	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	3,86,410	50,50,750	-6,82,62,500	93.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	17,77,51,000	0	0	17,77,51,000	13,33,13,250	3,86,410	7,58,70,356	-5,74,42,894	43.09
	Charged:	3393,51,02,000	0	0	3393,51,02,000	2545,13,26,500	107,48,65,530	8787,13,55,537	6242,00,29,037	245.25
Sub Total(Grant):	Voted:	7400,22,40,000	0	0	7400,22,40,000	5550,16,80,000	501,56,09,062	4565,23,69,152	-984,93,10,848	17.75
	Charged:	8325,43,49,000	0	0	8325,43,49,000	6244,07,61,750	288,62,00,905	10927,03,28,144	4682,95,66,394	75.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,41,08,000	0	0	1,41,08,000	1,05,81,000	5,66,515	92,75,085	-13,05,915	12.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAINING EXPENSES OF HPAS PROBATIONERS										
State Non-Plan										
	Voted:	1,23,74,000	0	0	1,23,74,000	92,80,500	8,92,225	77,73,514	-15,06,986	16.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,74,000	0	0	1,23,74,000	92,80,500	8,92,225	77,73,514	-15,06,986	16.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,23,74,000	0	0	1,23,74,000	92,80,500	8,92,225	77,73,514	-15,06,986	16.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HP INSTITUTE PUBLIC ADMINISTRATION										
State Non-Plan										
	Voted:	5,05,05,000	0	0	5,05,05,000	3,78,78,750	27,37,973	2,61,89,630	-1,16,89,120	30.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,05,05,000	0	0	5,05,05,000	3,78,78,750	27,37,973	2,61,89,630	-1,16,89,120	30.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,05,05,000	0	0	5,05,05,000	3,78,78,750	27,37,973	2,61,89,630	-1,16,89,120	30.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 TRAINING & RESEARCH IN RURAL DEPARTMENT										
Full Central Plan										
	Voted:	78,00,000	0	0	78,00,000	58,50,000	6,46,507	51,83,160	-6,66,840	11.40
	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	6,46,507	51,83,160	-6,66,840	11.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	1,92,888	-20,57,112	91.43
	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	1,92,888	-20,57,112	91.43
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	23,400	-5,76,600	96.10
	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	23,400	-5,76,600	96.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,16,00,000	0	0	1,16,00,000	87,00,000	6,46,507	53,99,448	-33,00,552	37.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,85,87,000	0	0	8,85,87,000	6,64,40,250	48,43,220	4,86,37,677	-1,78,02,573	26.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 118 ADMINISTRATION OF CITIZENSHIP ACT										
SB 01 EXPENDITURE ON STATE INFORMATION COMMISSION										
State Non-Plan										
	Voted:	2,68,89,000	0	0	2,68,89,000	2,01,66,750	19,61,019	1,56,27,259	-45,39,491	22.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,68,89,000	0	0	2,68,89,000	2,01,66,750	19,61,019	1,56,27,259	-45,39,491	22.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,68,89,000	0	0	2,68,89,000	2,01,66,750	19,61,019	1,56,27,259	-45,39,491	22.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,68,89,000	0	0	2,68,89,000	2,01,66,750	19,61,019	1,56,27,259	-45,39,491	22.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,54,76,000	0	0	11,54,76,000	8,66,07,000	68,04,239	6,42,64,936	-2,23,42,064	25.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										
SM 05 LANGUAGE DEVELOPMENT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	4,59,48,000	0	0	4,59,48,000	3,44,61,000	19,29,527	1,87,63,208	-1,56,97,792	45.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,59,48,000	0	0	4,59,48,000	3,44,61,000	19,29,527	1,87,63,208	-1,56,97,792	45.55
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	33,00,000	0	0	33,00,000	24,75,000	1,38,273	1,61,970	-23,13,030	93.46
	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	1,38,273	1,61,970	-23,13,030	93.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,92,48,000	0	0	4,92,48,000	3,69,36,000	20,67,800	1,89,25,178	-1,80,10,822	48.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,92,48,000	0	0	4,92,48,000	3,69,36,000	20,67,800	1,89,25,178	-1,80,10,822	48.76
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE										
SB 01 DEVELOPMENT OF HINDI										
State Non-Plan										
	Voted:	75,76,000	0	0	75,76,000	56,82,000	5,69,206	43,49,253	-13,32,747	23.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,76,000	0	0	75,76,000	56,82,000	5,69,206	43,49,253	-13,32,747	23.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,76,000	0	0	75,76,000	56,82,000	5,69,206	43,49,253	-13,32,747	23.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,76,000	0	0	75,76,000	56,82,000	5,69,206	43,49,253	-13,32,747	23.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,68,24,000	0	0	5,68,24,000	4,26,18,000	26,37,006	2,32,74,431	-1,93,43,569	45.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,68,24,000	0	0	5,68,24,000	4,26,18,000	26,37,006	2,32,74,431	-1,93,43,569	45.39
	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										
State Non-Plan										
	Voted:	12,77,77,000	0	0	12,77,77,000	9,58,32,750	48,93,592	6,65,21,490	-2,93,11,260	30.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,77,77,000	0	0	12,77,77,000	9,58,32,750	48,93,592	6,65,21,490	-2,93,11,260	30.59
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,60,00,000	0	0	1,60,00,000	1,20,00,000	19,06,642	19,06,642	-1,00,93,358	84.11
	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	19,06,642	19,06,642	-1,00,93,358	84.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,37,77,000	0	0	14,37,77,000	10,78,32,750	68,00,234	6,84,28,132	-3,94,04,618	36.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,37,77,000	0	0	14,37,77,000	10,78,32,750	68,00,234	6,84,28,132	-3,94,04,618	36.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PHYSICAL EDUCATION										
SB 01 PHYSICAL EDUCATION SCHEME										
State Non-Plan										
	Voted:	71,16,000	0	0	71,16,000	53,37,000	4,08,105	37,44,402	-15,92,598	29.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,16,000	0	0	71,16,000	53,37,000	4,08,105	37,44,402	-15,92,598	29.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,16,000	0	0	71,16,000	53,37,000	4,08,105	37,44,402	-15,92,598	29.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	71,16,000	0	0	71,16,000	53,37,000	4,08,105	37,44,402	-15,92,598	29.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SPORTS AND GAMES										
SB 01 MOUNTAINEERING INSTITUTION AND ALLIED SPORTS-MANALI										
State Non-Plan										
	Voted:	5,14,95,000	0	0	5,14,95,000	3,86,21,250	26,98,615	2,31,13,351	-1,55,07,899	40.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,14,95,000	0	0	5,14,95,000	3,86,21,250	26,98,615	2,31,13,351	-1,55,07,899	40.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,14,95,000	0	0	5,14,95,000	3,86,21,250	26,98,615	2,31,13,351	-1,55,07,899	40.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,14,95,000	0	0	5,14,95,000	3,86,21,250	26,98,615	2,31,13,351	-1,55,07,899	40.15
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 G.I.A. TO H.P.UNIVERSITY FOR N.S.S.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 HIMACHAL SPORTS COUNCIL										
Full Central Plan										
	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:	22,00,000	0	0	22,00,000	16,50,000	0	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,45,88,000	0	0	20,45,88,000	15,34,41,000	99,06,954	9,52,85,885	-5,81,55,115	37.90
	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										
State Non-Plan										
	Voted:	1,69,50,000	0	0	1,69,50,000	1,27,12,500	12,00,000	1,69,50,000	42,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,69,50,000	0	0	1,69,50,000	1,27,12,500	12,00,000	1,69,50,000	42,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	58,00,000	0	0	58,00,000	43,50,000	58,00,000	58,00,000	14,50,000	33.33
	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	58,00,000	58,00,000	14,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
		2,27,50,000	0	0	2,27,50,000	1,70,62,500	70,00,000	2,27,50,000	56,87,500	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FESTIVALS									
State Non-Plan									
	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	3,78,038	-41,21,962
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	3,78,038	-41,21,962
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	2,80,00,000	0	0	2,80,00,000	2,10,00,000	2,41,535	38,33,028	-1,71,66,972
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,80,00,000	0	0	2,80,00,000	2,10,00,000	2,41,535	38,33,028	-1,71,66,972
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,40,00,000	0	0	3,40,00,000	2,55,00,000	2,41,535	42,11,066	-2,12,88,934
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 KALA KENDRAS									
State Non-Plan									
	Voted:	38,00,000	0	0	38,00,000	28,50,000	2,96,035	18,27,312	-10,22,688
	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	2,96,035	18,27,312	-10,22,688
	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	2,96,035	18,27,312	-10,22,688
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 ASSISTANCE TO OTHER INSTITUTIONS									
State Non-Plan									
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	5,85,000	-1,65,000
	Charged:	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	5,85,000	-1,65,000
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
MI 103 ARCHAEOLOGY										
SB 01 EXPENDITURE ON OPERATION OF ANTIQUITIES AND ART TREASURE ACT 1972										
Full Central Non-Plan										
	Voted:	23,16,000	0	0	23,16,000	17,37,000	1,54,890	13,89,277	-3,47,723	20.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,16,000	0	0	23,16,000	17,37,000	1,54,890	13,89,277	-3,47,723	20.02
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	2,17,65,000	0	0	2,17,65,000	1,63,23,750	6,28,630	61,87,704	-1,01,36,046	62.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,17,65,000	0	0	2,17,65,000	1,63,23,750	6,28,630	61,87,704	-1,01,36,046	62.09
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,49,05,600	-94,400	.63
	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	1,49,05,600	-94,400	0.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,40,81,000	0	0	4,40,81,000	3,30,60,750	7,83,520	2,24,82,581	-1,05,78,169	32.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,40,81,000	0	0	4,40,81,000	3,30,60,750	7,83,520	2,24,82,581	-1,05,78,169	32.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 ARCHIVES										
SB 01 ESTABLISHMENT OF STATE ARCHIVE										
State Non-Plan										
	Voted:	1,02,32,000	0	0	1,02,32,000	76,74,000	4,29,999	43,52,303	-33,21,697	43.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,02,32,000	0	0	1,02,32,000	76,74,000	4,29,999	43,52,303	-33,21,697	43.29
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2220 INFORMATION AND PUBLICITY										
Sub Total(Min):	Voted:	13,14,07,000	0	0	13,14,07,000	9,85,55,250	3,74,13,169	16,36,58,431	6,51,03,181	66.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 INFORMATION CENTRES										
SB 01 PRESS INFORMATION BANK SERVICES										
State Non-Plan										
	Voted:	2,67,76,000	0	0	2,67,76,000	2,00,82,000	24,99,317	1,75,56,322	-25,25,678	12.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,67,76,000	0	0	2,67,76,000	2,00,82,000	24,99,317	1,75,56,322	-25,25,678	12.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,67,76,000	0	0	2,67,76,000	2,00,82,000	24,99,317	1,75,56,322	-25,25,678	12.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HIMACHAL PRADESH PATRAKAR KALYAN YOJNA										
State Non-Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,77,76,000	0	0	2,77,76,000	2,08,32,000	24,99,317	1,75,56,322	-32,75,678	15.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SONG AND DRAMA SERVICES										
SB 01 EXPENDITURE ON SONGS & DRAMA SERVICES										
State Non-Plan										
	Voted:	2,10,45,000	0	0	2,10,45,000	1,57,83,750	8,28,837	75,57,401	-82,26,349	52.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,10,45,000	0	0	2,10,45,000	1,57,83,750	8,28,837	75,57,401	-82,26,349	52.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,10,45,000	0	0	2,10,45,000	1,57,83,750	8,28,837	75,57,401	-82,26,349	52.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,10,45,000	0	0	2,10,45,000	1,57,83,750	8,28,837	75,57,401	-82,26,349	52.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 PUBLICATIONS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2220 INFORMATION AND PUBLICITY										
SB 01 EXPENDITURE ON PUBLICATION SCHEME										
State Non-Plan										
	Voted:	2,14,61,000	0	0	2,14,61,000	1,60,95,750	12,91,777	1,13,34,103	-47,61,647	29.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,14,61,000	0	0	2,14,61,000	1,60,95,750	12,91,777	1,13,34,103	-47,61,647	29.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,61,000	0	0	2,14,61,000	1,60,95,750	12,91,777	1,13,34,103	-47,61,647	29.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,14,61,000	0	0	2,14,61,000	1,60,95,750	12,91,777	1,13,34,103	-47,61,647	29.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,16,89,000	0	0	20,16,89,000	15,12,66,750	4,20,33,100	20,01,06,257	4,88,39,507	32.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,17,96,000	0	0	38,17,96,000	28,63,47,000	5,50,61,554	30,65,24,474	2,01,77,474	7.05
	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										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2250 OTHER SOCIAL SERVICES										
MI 101 DONATION FOR CHARITABLE PURPOSES										
SB 01 GIA FOR CHARITIES, CEREMONIES & DHARAMATH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
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
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 03 SPORTS AND YOUTH SERVICES										
MI 101 YOUTH HOSTELS										
SB 01 BUILDING										
State Plan										
	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
MI 102 SPORTS STADIA										
SB 01 MULTIPURPOSE SPORTS COMPLEX										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	1,20,49,000	-1,79,51,000	59.84
	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	0	1,20,49,000	-1,79,51,000	59.84
	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	0	1,20,49,000	-1,79,51,000	59.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI KHEL VIKAS YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI YUVA NIRMAN YOJNA										
State Non-Plan										
	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	0	-5,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	0	-5,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	0	-5,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,00,00,000	0	0	14,00,00,000	10,50,00,000	0	1,20,49,000	-9,29,51,000	88.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,00,00,000	0	0	19,00,00,000	14,25,00,000	0	1,20,49,000	-13,04,51,000	91.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										
MI 106 MUSEUMS										
SB 01 BUILDING										
State Plan										
	Voted:	79,00,000	0	0	79,00,000	59,25,000	10,77,310	10,77,310	-48,47,690	81.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,00,000	0	0	79,00,000	59,25,000	10,77,310	10,77,310	-48,47,690	81.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,00,000	0	0	79,00,000	59,25,000	10,77,310	10,77,310	-48,47,690	81.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	79,00,000	0	0	79,00,000	59,25,000	10,77,310	10,77,310	-48,47,690	81.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 BUILDING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	75,00,900	900	.01
	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	75,00,900	900	0.01
	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	75,00,900	900	0.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDOOR AUDITORIUM FOR CULTURAL ACTIVITIES										
State Plan										
	Voted:	14,00,00,000	0	0	14,00,00,000	10,50,00,000	0	10,50,00,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,00,000	0	0	14,00,00,000	10,50,00,000	0	10,50,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,00,00,000	0	0	14,00,00,000	10,50,00,000	0	10,50,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	11,25,00,900	900	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,79,00,000	0	0	15,79,00,000	11,84,25,000	10,77,310	11,35,78,210	-48,46,790	4.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	34,79,00,000	0	0	34,79,00,000	26,09,25,000	10,77,310	12,56,27,210	-13,52,97,790	51.85
	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										
State Non-Plan										
	Voted:	29,08,000	0	0	29,08,000	21,81,000	0	14,46,414	-7,34,586	33.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,08,000	0	0	29,08,000	21,81,000	0	14,46,414	-7,34,586	33.68
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	2,66,56,000	0	0	2,66,56,000	1,99,92,000	16,58,587	1,63,09,365	-36,82,635	18.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,66,56,000	0	0	2,66,56,000	1,99,92,000	16,58,587	1,63,09,365	-36,82,635	18.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,66,56,000	0	0	2,66,56,000	1,99,92,000	16,58,587	1,63,09,365	-36,82,635	18.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WITNESS AND DIET MONEY										
State Non-Plan										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	38,480	-1,11,520	74.35
	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	38,480	-1,11,520	74.35
	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	38,480	-1,11,520	74.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON OTHER LAW OFFICERS										
State Non-Plan										
	Voted:	95,96,000	0	0	95,96,000	71,97,000	5,47,047	51,19,683	-20,77,317	28.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,96,000	0	0	95,96,000	71,97,000	5,47,047	51,19,683	-20,77,317	28.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,96,000	0	0	95,96,000	71,97,000	5,47,047	51,19,683	-20,77,317	28.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,64,52,000	0	0	3,64,52,000	2,73,39,000	22,05,634	2,14,67,528	-58,71,472	21.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,64,52,000	0	0	3,64,52,000	2,73,39,000	22,05,634	2,14,67,528	-58,71,472	21.48
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,41,79,000	0	0	1,41,79,000	1,06,34,250	7,82,205	84,61,454	-21,72,796	20.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,79,000	0	0	1,41,79,000	1,06,34,250	7,82,205	84,61,454	-21,72,796	20.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,79,000	0	0	1,41,79,000	1,06,34,250	7,82,205	84,61,454	-21,72,796	20.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PREPARATION AND PRINTING OF ELECTORAL ROLLS ASSEMBLY										
State Non-Plan										
	Voted:	17,87,000	0	0	17,87,000	13,40,250	47,451	99,695	-12,40,555	92.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,87,000	0	0	17,87,000	13,40,250	47,451	99,695	-12,40,555	92.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,87,000	0	0	17,87,000	13,40,250	47,451	99,695	-12,40,555	92.56
	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										
State Non-Plan										
	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										
State Non-Plan										
	Voted:	8,000	0	0	8,000	6,000	1,51,573	1,51,573	1,45,573	2,426.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,000	1,51,573	1,51,573	1,45,573	2426.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,000	1,51,573	1,51,573	1,45,573	2426.22
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	90,00,000	0	0	90,00,000	67,50,000	3,80,000	14,20,000	-53,30,000	78.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON PEOPLE'S PARTICIPATION IN DEVELOPMENT										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	11,01,430	37,33,413	-75,16,587	66.81
	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	11,01,430	37,33,413	-75,16,587	66.81
	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	11,01,430	37,33,413	-75,16,587	66.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 BORDER AREA DEVELOPMENT PROGRAMME										
Share Central Plan										
	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	0	-18,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	0	-18,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,78,00,000	0	0	2,78,00,000	2,08,50,000	0	0	-2,08,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,78,00,000	0	0	2,78,00,000	2,08,50,000	0	0	-2,08,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,78,00,000	0	0	27,78,00,000	20,83,50,000	0	0	-20,83,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 VIDHAYAK KSHETRA VIKAS NIDHI YOJNA										
State Plan										
	Voted:	4,02,00,000	0	0	4,02,00,000	3,01,50,000	6,20,000	17,70,000	-2,83,80,000	94.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,02,00,000	0	0	4,02,00,000	3,01,50,000	6,20,000	17,70,000	-2,83,80,000	94.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,02,00,000	0	0	4,02,00,000	3,01,50,000	6,20,000	17,70,000	-2,83,80,000	94.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON OFFICE OF A.D.C. KAZA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	8,86,000	0	0	8,86,000	6,64,500	55,478	8,69,459	2,04,959	30.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,86,000	0	0	8,86,000	6,64,500	55,478	8,69,459	2,04,959	30.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,86,000	0	0	8,86,000	6,64,500	55,478	8,69,459	2,04,959	30.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON OFFICE OF ADC/ADM BHARMOUR										
State Non-Plan										
	Voted:	16,47,000	0	0	16,47,000	12,35,250	1,33,326	11,11,098	-1,24,152	10.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,47,000	0	0	16,47,000	12,35,250	1,33,326	11,11,098	-1,24,152	10.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,47,000	0	0	16,47,000	12,35,250	1,33,326	11,11,098	-1,24,152	10.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,06,51,000	0	0	55,06,51,000	41,29,88,250	1,15,10,162	11,48,18,308	-29,81,69,942	72.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,06,51,000	0	0	55,06,51,000	41,29,88,250	1,15,10,162	11,48,18,308	-29,81,69,942	72.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
MI 796 TRIBAL AREAS SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT TREASURY AND SUB-TREASURY ESTABLISHMENT										
State Non-Plan										
	Voted:	3,78,19,000	0	0	3,78,19,000	2,83,64,250	26,52,596	2,59,06,773	-24,57,477	8.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,19,000	0	0	3,78,19,000	2,83,64,250	26,52,596	2,59,06,773	-24,57,477	8.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,78,19,000	0	0	3,78,19,000	2,83,64,250	26,52,596	2,59,06,773	-24,57,477	8.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,78,19,000	0	0	3,78,19,000	2,83,64,250	26,52,596	2,59,06,773	-24,57,477	8.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,78,19,000	0	0	3,78,19,000	2,83,64,250	26,52,596	2,59,06,773	-24,57,477	8.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2055 POLICE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
Sub Total(P/NP):	Voted:	5,69,000	0	0	5,69,000	4,26,750	28,928	1,67,527	-2,59,223	60.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,69,000	0	0	5,69,000	4,26,750	28,928	1,67,527	-2,59,223	60.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIR OF GOVERNMENT PWD-REST/CIRCUIT HOUSES										
State Non-Plan										
	Voted:	66,91,000	0	0	66,91,000	50,18,250	10,14,959	44,25,409	-5,92,841	11.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,91,000	0	0	66,91,000	50,18,250	10,14,959	44,25,409	-5,92,841	11.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,91,000	0	0	66,91,000	50,18,250	10,14,959	44,25,409	-5,92,841	11.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FURNISHING OF REST / CIRCUIT HOUSE										
State Non-Plan										
	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										
State Non-Plan										
	Voted:	18,46,000	0	0	18,46,000	13,84,500	0	3,49,761	-10,34,739	74.74
	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	0	3,49,761	-10,34,739	74.74
	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	0	3,49,761	-10,34,739	74.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE UNDER SUSPENSE (STOCK)										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	52,14,022	8,38,25,396	88,25,396	11.77
	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	52,14,022	8,38,25,396	88,25,396	11.77
	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	52,14,022	8,38,25,396	88,25,396	11.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE UNDER SUSPENSE (STOCK MANUFACTURING)										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	36,27,784	2,35,56,266	-1,39,43,734	37.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	36,27,784	2,35,56,266	-1,39,43,734	37.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	36,27,784	2,35,56,266	-1,39,43,734	37.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE UNDER SUSPENSE (MISC. P.W.D.)										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	2,82,773	2,28,15,627	-1,46,84,373	39.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	2,82,773	2,28,15,627	-1,46,84,373	39.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	2,82,773	2,28,15,627	-1,46,84,373	39.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON MAINTENANCE OF BUILDINGS										
State Non-Plan										
	Voted:	8,36,000	0	0	8,36,000	6,27,000	33,484	2,18,111	-4,08,889	65.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,36,000	0	0	8,36,000	6,27,000	33,484	2,18,111	-4,08,889	65.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,36,000	0	0	8,36,000	6,27,000	33,484	2,18,111	-4,08,889	65.21
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	12,70,05,000	0	0	12,70,05,000	9,52,53,750	1,90,841	18,99,675	-9,33,54,075	98.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,70,05,000	0	0	12,70,05,000	9,52,53,750	1,90,841	18,99,675	-9,33,54,075	98.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,70,05,000	0	0	12,70,05,000	9,52,53,750	1,90,841	18,99,675	-9,33,54,075	98.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MAINTENANCE OF DISTRICT INDUSTRIES CENTRE BUILDINGS										
State Plan										
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	2,94,171	69,171	30.74
	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	2,94,171	69,171	30.74
	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	2,94,171	69,171	30.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										
State Plan										
	Voted:	44,00,000	0	0	44,00,000	33,00,000	0	12,19,738	-20,80,262	63.04
	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	12,19,738	-20,80,262	63.04
	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	12,19,738	-20,80,262	63.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 POLICE HOUSING										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	10,00,000	2,50,000	33.33
	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	10,00,000	2,50,000	33.33
	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	10,00,000	2,50,000	33.33
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	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 16 MAINTENANCE OF MEDICAL COLLEGES									
State Plan									
	Voted:	1,64,00,000	0	0	1,64,00,000	1,23,00,000	7,71,242	36,27,822	-86,72,178
	Charged:	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	7,71,242	36,27,822	-86,72,178
	Charged:	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	7,71,242	36,27,822	-86,72,178
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,75,82,000	0	0	36,75,82,000	27,56,86,500	1,24,22,109	14,82,00,586	-12,74,85,914
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	36,75,82,000	0	0	36,75,82,000	27,56,86,500	1,24,22,109	14,82,00,586	-12,74,85,914
	Charged:	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									
State Non-Plan									
	Voted:	7,36,00,000	0	0	7,36,00,000	5,52,00,000	22,04,326	3,03,11,376	-2,48,88,624
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,36,00,000	0	0	7,36,00,000	5,52,00,000	22,04,326	3,03,11,376	-2,48,88,624
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,36,00,000	0	0	7,36,00,000	5,52,00,000	22,04,326	3,03,11,376	-2,48,88,624
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	12,70,05,000	0	0	12,70,05,000	9,52,53,750	50,80,289	7,44,51,956	-2,08,01,794	21.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,70,05,000	0	0	12,70,05,000	9,52,53,750	50,80,289	7,44,51,956	-2,08,01,794	21.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,70,05,000	0	0	12,70,05,000	9,52,53,750	50,80,289	7,44,51,956	-2,08,01,794	21.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE OF PRIMARY / MIDDLE SCHOOLS										
State Plan										
	Voted:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	76,47,317	-69,77,683	47.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	76,47,317	-69,77,683	47.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	76,47,317	-69,77,683	47.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,01,05,000	0	0	22,01,05,000	16,50,78,750	72,84,615	11,24,10,649	-5,26,68,101	31.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,01,05,000	0	0	22,01,05,000	16,50,78,750	72,84,615	11,24,10,649	-5,26,68,101	31.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	58,76,87,000	0	0	58,76,87,000	44,07,65,250	1,97,06,724	26,06,11,235	-18,01,54,015	40.87
	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										
State Non-Plan										
	Voted:	2,07,80,000	0	0	2,07,80,000	1,55,85,000	11,37,105	1,13,79,950	-42,05,050	26.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,07,80,000	0	0	2,07,80,000	1,55,85,000	11,37,105	1,13,79,950	-42,05,050	26.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,07,80,000	0	0	2,07,80,000	1,55,85,000	11,37,105	1,13,79,950	-42,05,050	26.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,07,80,000	0	0	2,07,80,000	1,55,85,000	11,37,105	1,13,79,950	-42,05,050	26.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,07,80,000	0	0	2,07,80,000	1,55,85,000	11,37,105	1,13,79,950	-42,05,050	26.98
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON FIRE STATION										
State Non-Plan										
	Voted:	1,47,37,000	0	0	1,47,37,000	1,10,52,750	9,22,036	86,69,100	-23,83,650	21.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,47,37,000	0	0	1,47,37,000	1,10,52,750	9,22,036	86,69,100	-23,83,650	21.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,47,37,000	0	0	1,47,37,000	1,10,52,750	9,22,036	86,69,100	-23,83,650	21.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DISTRICT HOME GUARD STAFF										
Share Central Non-Plan										
	Voted:	52,43,000	0	0	52,43,000	39,32,250	0	13,41,471	-25,90,779	65.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,43,000	0	0	52,43,000	39,32,250	0	13,41,471	-25,90,779	65.89
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,99,93,000	0	0	1,99,93,000	1,49,94,750	20,13,392	1,52,38,453	2,43,703	1.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,99,93,000	0	0	1,99,93,000	1,49,94,750	20,13,392	1,52,38,453	2,43,703	1.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,36,000	0	0	2,52,36,000	1,89,27,000	20,13,392	1,65,79,924	-23,47,076	12.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,99,73,000	0	0	3,99,73,000	2,99,79,750	29,35,428	2,52,49,024	-47,30,726	15.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,99,73,000	0	0	3,99,73,000	2,99,79,750	29,35,428	2,52,49,024	-47,30,726	15.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										
SM 01 ELEMENTARY EDUCATION										
MI 796 TRIBAL AREAS SUB-PLAN										
SB 01 EXPENDITURE ON DISTRICT PRIMARY EDUCATION OFFICES AND STAFF										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,35,37,000	0	0	1,35,37,000	1,01,52,750	9,75,956	89,45,017	-12,07,733	11.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,37,000	0	0	1,35,37,000	1,01,52,750	9,75,956	89,45,017	-12,07,733	11.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,37,000	0	0	1,35,37,000	1,01,52,750	9,75,956	89,45,017	-12,07,733	11.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON BLOCK PRIMARY EDUCATION OFFICERS AND STAFF										
State Non-Plan										
	Voted:	4,91,01,000	0	0	4,91,01,000	3,68,25,750	17,83,811	2,07,90,057	-1,60,35,693	43.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,91,01,000	0	0	4,91,01,000	3,68,25,750	17,83,811	2,07,90,057	-1,60,35,693	43.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,91,01,000	0	0	4,91,01,000	3,68,25,750	17,83,811	2,07,90,057	-1,60,35,693	43.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON PRIMARY SCHOOLS										
State Non-Plan										
	Voted:	95,90,79,000	0	0	95,90,79,000	71,93,09,250	4,68,40,030	61,99,16,977	-9,93,92,273	13.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,90,79,000	0	0	95,90,79,000	71,93,09,250	4,68,40,030	61,99,16,977	-9,93,92,273	13.82
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,61,00,000	0	0	5,61,00,000	4,20,75,000	71,48,591	2,78,63,973	-1,42,11,027	33.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,61,00,000	0	0	5,61,00,000	4,20,75,000	71,48,591	2,78,63,973	-1,42,11,027	33.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	101,51,79,000	0	0	101,51,79,000	76,13,84,250	5,39,88,621	64,77,80,950	-11,36,03,300	14.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON D.I.E.T.S.										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,61,00,000	0	0	2,61,00,000	1,95,75,000	14,69,974	2,01,93,804	6,18,804	3.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,61,00,000	0	0	2,61,00,000	1,95,75,000	14,69,974	2,01,93,804	6,18,804	3.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,61,00,000	0	0	2,61,00,000	1,95,75,000	14,69,974	2,01,93,804	6,18,804	3.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON PRIMARY EDUCATION										
State Plan										
	Voted:	3,60,000	0	0	3,60,000	2,70,000	0	0	-2,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,60,000	0	0	3,60,000	2,70,000	0	0	-2,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,60,000	0	0	3,60,000	2,70,000	0	0	-2,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 GRANT IN AID TO ELEMENTARY EDUCATION UNDER PTA										
State Plan										
	Voted:	7,09,00,000	0	0	7,09,00,000	5,31,75,000	6,79,608	3,26,74,826	-2,05,00,174	38.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,09,00,000	0	0	7,09,00,000	5,31,75,000	6,79,608	3,26,74,826	-2,05,00,174	38.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,09,00,000	0	0	7,09,00,000	5,31,75,000	6,79,608	3,26,74,826	-2,05,00,174	38.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 HOT COOKED MEAL. MID DAY MEAL										
Share Central Plan										
	Voted:	8,67,00,000	0	0	8,67,00,000	6,50,25,000	15,39,413	1,38,55,512	-5,11,69,488	78.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,67,00,000	0	0	8,67,00,000	6,50,25,000	15,39,413	1,38,55,512	-5,11,69,488	78.69
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,04,00,000	0	0	2,04,00,000	1,53,00,000	7,50,358	90,97,565	-62,02,435	40.54
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	86,00,000	0	0	86,00,000	64,50,000	86,020	18,11,435	-46,38,565	71.92
	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	8,36,378	1,09,09,000	-1,08,41,000	49.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,57,00,000	0	0	11,57,00,000	8,67,75,000	23,75,791	2,47,64,512	-6,20,10,488	71.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 ATAL VARDI YOJNA										
State Plan										
	Voted:	3,05,00,000	0	0	3,05,00,000	2,28,75,000	1,74,96,203	1,74,96,203	-53,78,797	23.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,05,00,000	0	0	3,05,00,000	2,28,75,000	1,74,96,203	1,74,96,203	-53,78,797	23.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,05,00,000	0	0	3,05,00,000	2,28,75,000	1,74,96,203	1,74,96,203	-53,78,797	23.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 GIA TO SCHOOL MANAGEMENT COMMITTEE										
State Plan										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	1,39,15,411	1,55,41,488	-1,82,08,512	53.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	1,39,15,411	1,55,41,488	-1,82,08,512	53.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	1,39,15,411	1,55,41,488	-1,82,08,512	53.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 SAMGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	35,61,00,000	0	0	35,61,00,000	26,70,75,000	6,85,17,000	12,67,04,000	-14,03,71,000	52.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,61,00,000	0	0	35,61,00,000	26,70,75,000	6,85,17,000	12,67,04,000	-14,03,71,000	52.56
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,95,00,000	0	0	3,95,00,000	2,96,25,000	76,13,000	1,46,02,000	-1,50,23,000	50.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,95,00,000	0	0	3,95,00,000	2,96,25,000	76,13,000	1,46,02,000	-1,50,23,000	50.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,56,00,000	0	0	39,56,00,000	29,67,00,000	7,61,30,000	14,13,06,000	-15,53,94,000	52.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	176,19,77,000	0	0	176,19,77,000	132,14,82,750	16,88,15,375	92,94,92,857	-39,19,89,893	29.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	176,19,77,000	0	0	176,19,77,000	132,14,82,750	16,88,15,375	92,94,92,857	-39,19,89,893	29.66
	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										
State Non-Plan										
	Voted:	1,34,76,000	0	0	1,34,76,000	1,01,07,000	8,95,963	1,23,41,988	22,34,988	22.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,34,76,000	0	0	1,34,76,000	1,01,07,000	8,95,963	1,23,41,988	22,34,988	22.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,34,76,000	0	0	1,34,76,000	1,01,07,000	8,95,963	1,23,41,988	22,34,988	22.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MIDDLE SCHOOL UNDER M.N.P.										
State Non-Plan										
	Voted:	52,12,72,000	0	0	52,12,72,000	39,09,54,000	2,90,55,858	36,18,88,882	-2,90,65,118	7.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,12,72,000	0	0	52,12,72,000	39,09,54,000	2,90,55,858	36,18,88,882	-2,90,65,118	7.43
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,74,40,000	0	0	2,74,40,000	2,05,80,000	19,54,481	54,12,339	-1,51,67,661	73.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,74,40,000	0	0	2,74,40,000	2,05,80,000	19,54,481	54,12,339	-1,51,67,661	73.70
	Charged:	0	0	0	0	0	0	0	0	0.00
		54,87,12,000	0	0	54,87,12,000	41,15,34,000	3,10,10,339	36,73,01,221	-4,42,32,779	10.75

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:									
	Charged:	0	0	0	0	0	0	0	0.00	
SB 03 EXPENDITURE ON HIGH SCHOOLS OTHER THAN M.N.P										
State Non-Plan										
	Voted:	68,09,32,000	0	0	68,09,32,000	51,06,99,000	3,14,78,233	43,90,79,652	-7,16,19,348	14.02
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	68,09,32,000	0	0	68,09,32,000	51,06,99,000	3,14,78,233	43,90,79,652	-7,16,19,348	14.02
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	3,60,00,000	0	0	3,60,00,000	2,70,00,000	29,89,491	95,18,180	-1,74,81,820	64.75
	Charged:	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	29,89,491	95,18,180	-1,74,81,820	64.75
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	71,69,32,000	0	0	71,69,32,000	53,76,99,000	3,44,67,724	44,85,97,832	-8,91,01,168	16.57
	Charged:	0	0	0	0	0	0	0	0.00	
SB 06 EXPENDITURE ON CONSTRUCTION OF GIRLS TOILET										
State Plan										
	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	.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	0.00	
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	0.00	
SB 10 GRANT IN AID TO SECONDARY EDUCATION UNDER PTA										
State Plan										
	Voted:	55,00,000	0	0	55,00,000	41,25,000	22,826	23,05,590	-18,19,410	44.11
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	41,25,000	22,826	23,05,590	-18,19,410	44.11
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	41,25,000	22,826	23,05,590	-18,19,410	44.11
	Charged:	0	0	0	0	0	0	0	0.00	
SB 12 EXPENDITURE ON UPGRADATION OF MERIT OF SC/ST STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	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 13 STUDENT DIGITAL YOJNA										
State Plan										
	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										
State Non-Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	1,55,56,404	1,89,07,847	-35,92,153	15.97
	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	1,55,56,404	1,89,07,847	-35,92,153	15.97
	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	1,55,56,404	1,89,07,847	-35,92,153	15.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 ATAL VARDI YOJNA/MUKHYA MANTRI VARDI YOJNA										
State Plan										
	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	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
State Plan										
	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:	12,00,000	0	0	12,00,000	9,00,000	0	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,51,00,000	0	0	1,51,00,000	1,13,25,000	0	0	-1,13,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 EKLAVYA MODEL RESIDENTIAL SCHOOLS FOR ST STUDENTS UNDER ARTICLE 275(1)										
Full Central Plan										
	Voted:	4,75,00,000	0	0	4,75,00,000	3,56,25,000	0	13,08,000	-3,43,17,000	96.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,75,00,000	0	0	4,75,00,000	3,56,25,000	0	13,08,000	-3,43,17,000	96.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,75,00,000	0	0	4,75,00,000	3,56,25,000	0	13,08,000	-3,43,17,000	96.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 FREE HOSTELS FOR ST STUDENTS IN TRIBAL AREAS										
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	95,671	16,83,838	-65,66,162	79.59
	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	95,671	16,83,838	-65,66,162	79.59
	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	95,671	16,83,838	-65,66,162	79.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 HIRING OF CC TV DURING BOARD EXAMINATIONS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	3,15,900	-3,59,100	53.20
	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	3,15,900	-3,59,100	53.20
	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	3,15,900	-3,59,100	53.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 SAMGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	16,76,00,000	0	0	16,76,00,000	12,57,00,000	9,02,59,000	11,75,59,000	-81,41,000	6.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,76,00,000	0	0	16,76,00,000	12,57,00,000	9,02,59,000	11,75,59,000	-81,41,000	6.48
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,86,00,000	0	0	1,86,00,000	1,39,50,000	1,00,29,000	1,30,62,000	-8,88,000	6.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,86,00,000	0	0	1,86,00,000	1,39,50,000	1,00,29,000	1,30,62,000	-8,88,000	6.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,62,00,000	0	0	18,62,00,000	13,96,50,000	10,02,88,000	13,06,21,000	-90,29,000	6.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 UPGRADATION/MAINTENANCE OF EXISTING INFORMATION COMMUNICATION TECHNOLOGY LAB. & OTHER LAB. FACILITIES										
State Plan										
	Voted:	1,00,000	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 27 KHEL SE SWASTHYA YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	4,46,786	10,00,938	-3,49,062	25.86
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	50,73,888	-50,51,112	49.89
	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	4,46,786	60,74,826	-54,00,174	47.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,34,48,000	0	0	22,34,48,000	16,75,86,000	38,11,391	10,05,98,450	-6,69,87,550	39.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT IN AID TO H.P. UNIVERSITY										
State Plan										
	Voted:	10,35,00,000	0	0	10,35,00,000	7,76,25,000	3,10,50,000	7,76,25,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,35,00,000	0	0	10,35,00,000	7,76,25,000	3,10,50,000	7,76,25,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,35,00,000	0	0	10,35,00,000	7,76,25,000	3,10,50,000	7,76,25,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RASHTRIYA UCHHTAR SHIKSHA ABHIYAN										
Share Central Plan										
	Voted:	5,79,00,000	0	0	5,79,00,000	4,34,25,000	0	1,60,51,765	-2,73,73,235	63.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,79,00,000	0	0	5,79,00,000	4,34,25,000	0	1,60,51,765	-2,73,73,235	63.04
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	64,00,000	0	0	64,00,000	48,00,000	0	17,83,529	-30,16,471	62.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	64,00,000	0	0	64,00,000	48,00,000	0	17,83,529	-30,16,471	62.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,43,00,000	0	0	6,43,00,000	4,82,25,000	0	1,78,35,294	-3,03,89,706	63.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	40,50,000	-27,00,000	40.00
	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	40,50,000	-27,00,000	40.00
	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	40,50,000	-27,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 BACHELOR OF VACATIONAL PROGRAMME										
State Plan										
	Voted:	1,00,000	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										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,13,48,000	0	0	40,13,48,000	30,10,11,000	3,48,61,391	20,01,08,744	-10,09,02,256	33.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,13,48,000	0	0	40,13,48,000	30,10,11,000	3,48,61,391	20,01,08,744	-10,09,02,256	33.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 LANGUAGE DEVELOPMENT										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DEVELOPMENT OF HINDI										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	13,15,000	0	0	13,15,000	9,86,250	98,789	9,52,089	-34,161	3.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,15,000	0	0	13,15,000	9,86,250	98,789	9,52,089	-34,161	3.46
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,70,000	0	0	6,70,000	5,02,500	0	51,336	-4,51,164	89.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,70,000	0	0	6,70,000	5,02,500	0	51,336	-4,51,164	89.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,85,000	0	0	19,85,000	14,88,750	98,789	10,03,425	-4,85,325	32.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,85,000	0	0	19,85,000	14,88,750	98,789	10,03,425	-4,85,325	32.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,85,000	0	0	19,85,000	14,88,750	98,789	10,03,425	-4,85,325	32.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	377,99,30,000	0	0	377,99,30,000	283,49,47,500	38,61,12,482	211,39,88,242	-72,09,59,258	25.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2203 TECHNICAL EDUCATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 04 SETTING UP OF NEW POLYTECHNICS										
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	44,825	-1,05,175	70.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	44,825	-1,05,175	70.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	44,825	-1,05,175	70.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 ASSISTANCE TO TECHENICAL UNIVERSITY										
State Plan										
	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	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	90,00,000	22,50,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Plan									
	Voted:								
	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	90,00,000	22,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,00,000	0	0	92,00,000	69,00,000	90,44,825	21,44,825	31.08
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,00,000	0	0	92,00,000	69,00,000	90,44,825	21,44,825	31.08
	Charged:	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES									
MI 796 TRIBAL AREA SUB-PLAN									
SB 02 EXPENSE ON MOUNTAINEERING									
State Plan									
	Voted:	49,90,000	0	0	49,90,000	37,42,500	18,32,079	-19,10,421	51.05
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,90,000	0	0	49,90,000	37,42,500	18,32,079	-19,10,421	51.05
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,90,000	0	0	49,90,000	37,42,500	18,32,079	-19,10,421	51.05
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DIRECTORATE OF YOUTH SERVICES AND SPORTS									
State Plan									
	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	68,90,511	-32,34,489	31.95
	Charged:	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	68,90,511	-32,34,489	31.95
	Charged:	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	68,90,511	-32,34,489	31.95
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,84,90,000	0	0	1,84,90,000	1,38,67,500	87,22,590	-51,44,910	37.10
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,84,90,000	0	0	1,84,90,000	1,38,67,500	87,22,590	-51,44,910	37.10
	Charged:	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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	20,96,000	0	0	20,96,000	15,72,000	77,230	11,05,733	-4,66,267	29.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,96,000	0	0	20,96,000	15,72,000	77,230	11,05,733	-4,66,267	29.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,96,000	0	0	20,96,000	15,72,000	77,230	11,05,733	-4,66,267	29.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ARCHAEOLOGICAL CELL										
State Non-Plan										
	Voted:	39,65,000	0	0	39,65,000	29,73,750	98,980	15,93,635	-13,80,115	46.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,65,000	0	0	39,65,000	29,73,750	98,980	15,93,635	-13,80,115	46.41
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,15,30,000	0	0	1,15,30,000	86,47,500	10,30,000	16,02,200	-70,45,300	81.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,15,30,000	0	0	1,15,30,000	86,47,500	10,30,000	16,02,200	-70,45,300	81.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,54,95,000	0	0	1,54,95,000	1,16,21,250	11,28,980	31,95,835	-84,25,415	72.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON ART GALLERIES/ARCHIEVES										
State Non-Plan										
	Voted:	9,39,000	0	0	9,39,000	7,04,250	62,754	8,18,945	1,14,695	16.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,39,000	0	0	9,39,000	7,04,250	62,754	8,18,945	1,14,695	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	11,39,000	0	0	11,39,000	8,54,250	62,754	8,18,945	-35,305	4.13

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 EXPENDITURE ON LIBRARIES UNDER SCA										
State Plan										
	Voted:	21,10,000	0	0	21,10,000	15,82,500	4,15,933	10,32,491	-5,50,009	34.76
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	21,10,000	0	0	21,10,000	15,82,500	4,15,933	10,32,491	-5,50,009	34.76
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	21,10,000	0	0	21,10,000	15,82,500	4,15,933	10,32,491	-5,50,009	34.76
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,08,40,000	0	0	2,08,40,000	1,56,30,000	16,84,897	61,53,004	-94,76,996	60.63
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	2,08,40,000	0	0	2,08,40,000	1,56,30,000	16,84,897	61,53,004	-94,76,996	60.63
	Charged:	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										
State Non-Plan										
	Voted:	1,94,22,000	0	0	1,94,22,000	1,45,66,500	6,34,474	1,11,35,583	-34,30,917	23.55
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,94,22,000	0	0	1,94,22,000	1,45,66,500	6,34,474	1,11,35,583	-34,30,917	23.55
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	1,16,00,000	0	0	1,16,00,000	87,00,000	4,98,852	53,37,101	-33,62,899	38.65
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,16,00,000	0	0	1,16,00,000	87,00,000	4,98,852	53,37,101	-33,62,899	38.65
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	3,10,22,000	0	0	3,10,22,000	2,32,66,500	11,33,326	1,64,72,684	-67,93,816	29.20
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 EXPENDITURE ON ALLOPATHIC PROGRAMME										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	8,90,00,000	0	0	8,90,00,000	6,67,50,000	44,20,998	4,76,27,614	-1,91,22,386	28.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,90,00,000	0	0	8,90,00,000	6,67,50,000	44,20,998	4,76,27,614	-1,91,22,386	28.65
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,49,00,000	0	0	7,49,00,000	5,61,75,000	65,34,048	5,94,20,572	32,45,572	5.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,49,00,000	0	0	7,49,00,000	5,61,75,000	65,34,048	5,94,20,572	32,45,572	5.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,39,00,000	0	0	16,39,00,000	12,29,25,000	1,09,55,046	10,70,48,186	-1,58,76,814	12.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON M.N.P.(PHC)										
State Non-Plan										
	Voted:	10,99,11,000	0	0	10,99,11,000	8,24,33,250	59,45,617	6,48,94,278	-1,75,38,972	21.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,99,11,000	0	0	10,99,11,000	8,24,33,250	59,45,617	6,48,94,278	-1,75,38,972	21.28
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	8,63,00,000	0	0	8,63,00,000	6,47,25,000	75,78,860	6,40,93,344	-6,31,656	.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,63,00,000	0	0	8,63,00,000	6,47,25,000	75,78,860	6,40,93,344	-6,31,656	0.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,62,11,000	0	0	19,62,11,000	14,71,58,250	1,35,24,477	12,89,87,622	-1,81,70,628	12.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON T.B.CONTROL PROGRAMME										
State Plan										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	9,14,136	10,11,016	-3,38,984	25.11
	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	9,14,136	10,11,016	-3,38,984	25.11
	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	9,14,136	10,11,016	-3,38,984	25.11

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
SB 08	TELEMEDICINE SURVICE IN TRIBAL AREA								
	Charged:	0	0	0	0	0	0	0	0.00
Full Central Plan									
	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	0	-1,44,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	0	-1,44,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	0	-1,44,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	41,22,33,000	0	0	41,22,33,000	30,91,74,750	2,65,26,985	-5,56,55,242	18.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	41,22,33,000	0	0	41,22,33,000	30,91,74,750	2,65,26,985	-5,56,55,242	18.00
	Charged:	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									
State Plan									
	Voted:	50,000	0	0	50,000	37,500	0	50,000	12,500
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	50,000	12,500
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	50,000	12,500
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON AYURVEDIC PROGRAMME									
State Non-Plan									
	Voted:	6,32,18,000	0	0	6,32,18,000	4,74,13,500	29,38,278	3,81,33,587	-92,79,913
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,32,18,000	0	0	6,32,18,000	4,74,13,500	29,38,278	3,81,33,587	-92,79,913
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	5,91,90,000	0	0	5,91,90,000	4,43,92,500	28,75,857	3,47,02,551	-96,89,949	21.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,91,90,000	0	0	5,91,90,000	4,43,92,500	28,75,857	3,47,02,551	-96,89,949	21.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,24,08,000	0	0	12,24,08,000	9,18,06,000	58,14,135	7,28,36,138	-1,89,69,862	20.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSH										
Share Central Plan										
	Voted:	69,00,000	0	0	69,00,000	51,75,000	0	12,000	-51,63,000	99.77
	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	12,000	-51,63,000	99.77
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	1,333	-5,98,667	99.78
	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	1,333	-5,98,667	99.78
	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	13,333	-57,61,667	99.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,01,58,000	0	0	13,01,58,000	9,76,18,500	58,14,135	7,28,99,471	-2,47,19,029	25.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,01,58,000	0	0	13,01,58,000	9,76,18,500	58,14,135	7,28,99,471	-2,47,19,029	25.32
	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)										
State Plan										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	26,71,977	6,46,977	31.95
	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	26,71,977	6,46,977	31.95
	Charged:	0	0	0	0	0	0	0	0	0.00
		27,00,000	0	0	27,00,000	20,25,000	0	26,71,977	6,46,977	31.95

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF INDIRA GANDHI MEDICAL COLLEGE SHIMLA									
Share Central Plan									
	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
State Plan									
	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:	1,53,00,000	0	0	1,53,00,000	1,14,75,000	54,87,726	76,07,521	-38,67,479
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,54,00,000	0	0	1,54,00,000	1,15,50,000	54,87,726	76,07,521	-39,42,479
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,00,000	0	0	1,55,00,000	1,16,25,000	54,87,726	76,07,521	-40,17,479
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 UPGRADATION OF DR. RAJINDER PRASHAD MEDICAL COLLEGE TANDA									
Share Central Plan									
	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
State Plan									
	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	2,01,033	52,73,232	-35,01,768
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,18,00,000	0	0	1,18,00,000	88,50,000	2,01,033	52,73,232	-35,76,768
	Charged:	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	2,01,033	52,73,232	-36,51,768
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	6,60,000	-44,40,000	87.06
	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	6,60,000	-44,40,000	87.06
	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	6,60,000	-44,40,000	87.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DR. RADHAKRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										
State Plan										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	2,39,600	14,79,819	-52,70,181	78.08
	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	2,39,600	14,79,819	-52,70,181	78.08
	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	2,39,600	14,79,819	-52,70,181	78.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE CHAMBA										
State Plan										
	Voted:	87,00,000	0	0	87,00,000	65,25,000	0	9,69,991	-55,55,009	85.13
	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	9,69,991	-55,55,009	85.13
	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	9,69,991	-55,55,009	85.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 LAL BAHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL AT NERCHOWK										
Share Central Plan										
	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
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	72,00,000	0	0	72,00,000	54,00,000	0	0	-54,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	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:	1,37,00,000	0	0	1,37,00,000	1,02,75,000	0	0	-1,02,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK										
State Plan										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	31,50,000	-36,00,000	53.33
	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	31,50,000	-36,00,000	53.33
	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	31,50,000	-36,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,73,00,000	0	0	7,73,00,000	5,79,75,000	59,28,359	2,18,12,540	-3,61,62,460	62.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,73,00,000	0	0	7,73,00,000	5,79,75,000	59,28,359	2,18,12,540	-3,61,62,460	62.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON STAFF										
State Non-Plan										
	Voted:	97,83,000	0	0	97,83,000	73,37,250	3,31,890	28,38,657	-44,98,593	61.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,83,000	0	0	97,83,000	73,37,250	3,31,890	28,38,657	-44,98,593	61.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,83,000	0	0	97,83,000	73,37,250	3,31,890	28,38,657	-44,98,593	61.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON T.B.SURVEY AND DOMICILLARY CARE										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	17,66,000	0	0	17,66,000	13,24,500	90,903	8,64,792	-4,59,708	34.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,66,000	0	0	17,66,000	13,24,500	90,903	8,64,792	-4,59,708	34.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,66,000	0	0	17,66,000	13,24,500	90,903	8,64,792	-4,59,708	34.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON S.T.D.CONTROL ORGANISATION										
State Non-Plan										
	Voted:	73,25,000	0	0	73,25,000	54,93,750	2,70,432	29,68,892	-25,24,858	45.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,25,000	0	0	73,25,000	54,93,750	2,70,432	29,68,892	-25,24,858	45.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	73,25,000	0	0	73,25,000	54,93,750	2,70,432	29,68,892	-25,24,858	45.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON EXPAND PROGRAMME ON IMMUNISATION										
State Non-Plan										
	Voted:	1,52,19,000	0	0	1,52,19,000	1,14,14,250	8,64,006	86,78,927	-27,35,323	23.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,19,000	0	0	1,52,19,000	1,14,14,250	8,64,006	86,78,927	-27,35,323	23.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,19,000	0	0	1,52,19,000	1,14,14,250	8,64,006	86,78,927	-27,35,323	23.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON LEPROSY ERADICATION PROGRAMME										
State Non-Plan										
	Voted:	8,71,000	0	0	8,71,000	6,53,250	41,218	3,68,862	-2,84,388	43.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,71,000	0	0	8,71,000	6,53,250	41,218	3,68,862	-2,84,388	43.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,71,000	0	0	8,71,000	6,53,250	41,218	3,68,862	-2,84,388	43.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MULTIPURPOSE WORK SCHEME UNDER MNP										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	73,17,000	0	0	73,17,000	54,87,750	3,08,473	46,78,681	-8,09,069	14.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,17,000	0	0	73,17,000	54,87,750	3,08,473	46,78,681	-8,09,069	14.74
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,69,00,000	0	0	2,69,00,000	2,01,75,000	23,59,319	1,85,99,595	-15,75,405	7.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,69,00,000	0	0	2,69,00,000	2,01,75,000	23,59,319	1,85,99,595	-15,75,405	7.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,42,17,000	0	0	3,42,17,000	2,56,62,750	26,67,792	2,32,78,276	-23,84,474	9.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS										
State Plan										
	Voted:	22,00,000	0	0	22,00,000	16,50,000	7,55,277	14,38,081	-2,11,919	12.84
	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	7,55,277	14,38,081	-2,11,919	12.84
	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	7,55,277	14,38,081	-2,11,919	12.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ESTABLISHMENT OF NATIONAL LEPROSY SUPERVISORY UNITS										
Full Central Plan										
	Voted:	35,00,000	0	0	35,00,000	26,25,000	2,48,653	17,26,319	-8,98,681	34.24
	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	2,48,653	17,26,319	-8,98,681	34.24
	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	2,48,653	17,26,319	-8,98,681	34.24
	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										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	Voted:	14,00,000	0	0	14,00,000	10,50,000	13,563	5,56,497	-4,93,503	47.00
	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	13,563	5,56,497	-4,93,503	47.00
	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	13,563	5,56,497	-4,93,503	47.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 TRAUMA CENTRE										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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:	7,64,81,000	0	0	7,64,81,000	5,73,60,750	52,83,734	4,27,19,303	-1,46,41,447	25.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,64,81,000	0	0	7,64,81,000	5,73,60,750	52,83,734	4,27,19,303	-1,46,41,447	25.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	69,61,72,000	0	0	69,61,72,000	52,21,29,000	4,35,53,213	39,09,50,822	-13,11,78,178	25.12
	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										
State Non-Plan										
	Voted:	59,07,000	0	0	59,07,000	44,30,250	2,03,197	35,79,810	-8,50,440	19.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		59,07,000	0	0	59,07,000	44,30,250	2,03,197	35,79,810	-8,50,440	19.20

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Non-Plan									
	Voted:								
	Charged:								
Sub Total(Sub):	59,07,000	0	0	59,07,000	44,30,250	2,03,197	35,79,810	-8,50,440	19.20
	Voted:								
	Charged:								
SB 03 EXPENDITURE ON FAMILY WELFARE PROGRAMME	0	0	0	0	0	0	0	0	0.00
Full Central Plan									
	Voted:								
	Charged:								
Sub Total(P/NP):	6,68,00,000	0	0	6,68,00,000	5,01,00,000	43,15,028	4,17,24,682	-83,75,318	16.72
	Voted:								
	Charged:								
State Plan	0	0	0	0	0	0	0	0	0.00
	Voted:								
	Charged:								
Sub Total(P/NP):	10,00,000	0	0	10,00,000	7,50,000	96,396	3,54,576	-3,95,424	52.72
	Voted:								
	Charged:								
Sub Total(Sub):	6,78,00,000	0	0	6,78,00,000	5,08,50,000	44,11,424	4,20,79,258	-87,70,742	17.25
	Voted:								
	Charged:								
SB 04 EXPENDITURE ON MILK FEEDING CENTRES	0	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:								
	Charged:								
Sub Total(P/NP):	9,00,000	0	0	9,00,000	6,75,000	3,94,673	8,94,523	2,19,523	32.52
	Voted:								
	Charged:								
Sub Total(Sub):	9,00,000	0	0	9,00,000	6,75,000	3,94,673	8,94,523	2,19,523	32.52
	Voted:								
	Charged:								
SB 05 INDIRA GANDHI BALIKA SURKASHA YOJNA	0	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:								
	Charged:								
Sub Total(P/NP):	7,00,000	0	0	7,00,000	5,25,000	1,30,000	1,30,000	-3,95,000	75.24
	Voted:								
	Charged:								
Sub Total(Sub):	7,00,000	0	0	7,00,000	5,25,000	1,30,000	1,30,000	-3,95,000	75.24
	Voted:								
	Charged:								

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,00,000	0	0	7,00,000	5,25,000	1,30,000	1,30,000	-3,95,000	75.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 ADDITIONAL DEVELOPMENT GRANT TO GRAM PANCHAYATS FROM BEST FEMALE BIRTH RATIO										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 INCENTIVE TO FEMALE FOETICIDE INFORMERS										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL HEALTH MISSION										
Share Central Plan										
	Voted:	39,59,00,000	0	0	39,59,00,000	29,69,25,000	1,81,00,000	25,04,00,000	-4,65,25,000	15.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,59,00,000	0	0	39,59,00,000	29,69,25,000	1,81,00,000	25,04,00,000	-4,65,25,000	15.67
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	0	1,20,00,000	30,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,40,00,000	0	0	4,40,00,000	3,30,00,000	0	4,40,00,000	1,10,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,60,00,000	0	0	5,60,00,000	4,20,00,000	0	5,60,00,000	1,40,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,19,00,000	0	0	45,19,00,000	33,89,25,000	1,81,00,000	30,64,00,000	-3,25,25,000	9.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON RASHTRIY SVASTHYA BIMA YOJNA (RSBY)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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)										
Share Central Plan										
	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
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
State Plan										
	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	0	1,32,00,000	33,00,000	33.33
	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	1,32,00,000	33,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,65,00,000	0	0	1,65,00,000	1,23,75,000	0	1,32,00,000	8,25,000	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA										
State Plan										
	Voted:	49,00,000	0	0	49,00,000	36,75,000	49,00,000	49,00,000	12,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,00,000	0	0	49,00,000	36,75,000	49,00,000	49,00,000	12,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,00,000	0	0	49,00,000	36,75,000	49,00,000	49,00,000	12,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	54,98,07,000	0	0	54,98,07,000	41,23,55,250	2,81,39,294	37,11,83,591	-4,11,71,659	9.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	54,98,07,000	0	0	54,98,07,000	41,23,55,250	2,81,39,294	37,11,83,591	-4,11,71,659	9.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2215 WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON RURAL WATER SUPPLY SCHEME										
State Non-Plan										
	Voted:	4,21,02,000	0	0	4,21,02,000	3,15,76,500	1,94,07,367	4,87,20,678	1,71,44,178	54.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,21,02,000	0	0	4,21,02,000	3,15,76,500	1,94,07,367	4,87,20,678	1,71,44,178	54.29
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	69,90,000	0	0	69,90,000	52,42,500	3,72,927	57,32,259	4,89,759	9.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,90,000	0	0	69,90,000	52,42,500	3,72,927	57,32,259	4,89,759	9.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,90,92,000	0	0	4,90,92,000	3,68,19,000	1,97,80,294	5,44,52,937	1,76,33,937	47.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
State Non-Plan										
	Voted:	33,37,63,000	0	0	33,37,63,000	25,03,22,250	92,65,809	16,82,48,407	-8,20,73,843	32.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,37,63,000	0	0	33,37,63,000	25,03,22,250	92,65,809	16,82,48,407	-8,20,73,843	32.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,37,63,000	0	0	33,37,63,000	25,03,22,250	92,65,809	16,82,48,407	-8,20,73,843	32.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MACHINERY AND EQUIPMENT										
State Non-Plan										
	Voted:	24,000	0	0	24,000	18,000	0	3,591	-14,409	80.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,000	0	0	24,000	18,000	0	3,591	-14,409	80.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,000	0	0	24,000	18,000	0	3,591	-14,409	80.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ENERGY CHARGES FOR RURAL WATER SUPPLY SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,50,000	0	0	2,50,000	1,87,500	1,22,323	1,22,323	-65,177	34.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,50,000	0	0	2,50,000	1,87,500	1,22,323	1,22,323	-65,177	34.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,50,000	0	0	2,50,000	1,87,500	1,22,323	1,22,323	-65,177	34.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	33,37,63,000	0	0	33,37,63,000	25,03,22,250	0	0	-25,03,22,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,37,63,000	0	0	33,37,63,000	25,03,22,250	0	0	-25,03,22,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,37,63,000	0	0	33,37,63,000	25,03,22,250	0	0	-25,03,22,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	71,68,92,000	0	0	71,68,92,000	53,76,69,000	2,91,68,426	22,28,27,258	-31,48,41,742	58.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	71,68,92,000	0	0	71,68,92,000	53,76,69,000	2,91,68,426	22,28,27,258	-31,48,41,742	58.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SEWERAGE SCHEMES										
State Non-Plan										
	Voted:	22,45,000	0	0	22,45,000	16,83,750	5,200	14,56,083	-2,27,667	13.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,45,000	0	0	22,45,000	16,83,750	5,200	14,56,083	-2,27,667	13.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,45,000	0	0	22,45,000	16,83,750	5,200	14,56,083	-2,27,667	13.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,45,000	0	0	22,45,000	16,83,750	5,200	14,56,083	-2,27,667	13.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,45,000	0	0	22,45,000	16,83,750	5,200	14,56,083	-2,27,667	13.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	71,91,37,000	0	0	71,91,37,000	53,93,52,750	2,91,73,626	22,42,83,341	-31,50,69,409	58.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
SM 03 RURAL HOUSING										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 CONSTRUCTION OF TENAMENTS FOR HOMELESS POOR UNDER GANDHI KUTIR YOJNA / INDIRA AWAS YOJNA										
Share Central Plan										
	Voted:	97,00,000	0	0	97,00,000	72,75,000	0	78,97,500	6,22,500	8.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,00,000	0	0	97,00,000	72,75,000	0	78,97,500	6,22,500	8.56
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	1,42,00,000	0	0	1,42,00,000	1,06,50,000	0	78,97,500	-27,52,500	25.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MUKHYA MANTRI AWAS YOJNA										
State Plan										
	Voted:	1,78,00,000	0	0	1,78,00,000	1,33,50,000	0	1,03,45,000	-30,05,000	22.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,78,00,000	0	0	1,78,00,000	1,33,50,000	0	1,03,45,000	-30,05,000	22.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,78,00,000	0	0	1,78,00,000	1,33,50,000	0	1,03,45,000	-30,05,000	22.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,20,00,000	0	0	3,20,00,000	2,40,00,000	0	1,82,42,500	-57,57,500	23.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,20,00,000	0	0	3,20,00,000	2,40,00,000	0	1,82,42,500	-57,57,500	23.99
	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										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	49,90,000	0	0	49,90,000	37,42,500	3,58,620	18,52,383	-18,90,117	50.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,90,000	0	0	49,90,000	37,42,500	3,58,620	18,52,383	-18,90,117	50.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,90,000	0	0	49,90,000	37,42,500	3,58,620	18,52,383	-18,90,117	50.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF GENERAL POOL ACCOMMODATION OF GENERAL ADMINISTRATIVE DEPARTMENT										
State Plan										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	76,90,000	0	0	76,90,000	57,67,500	3,58,620	18,52,383	-39,15,117	67.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	76,90,000	0	0	76,90,000	57,67,500	3,58,620	18,52,383	-39,15,117	67.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 POLICE HOUSING										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 POLICE HOUSING										
State Plan										
	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	14,00,000	1,25,000	9.80
	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	14,00,000	1,25,000	9.80
	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	14,00,000	1,25,000	9.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	14,00,000	1,25,000	9.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	14,00,000	1,25,000	9.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,13,90,000	0	0	4,13,90,000	3,10,42,500	3,58,620	2,14,94,883	-95,47,617	30.76
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
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										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,40,00,000	-10,00,000	6.67
	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	1,40,00,000	-10,00,000	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,40,00,000	-10,00,000	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NATIONAL URBAN LIVELIHOOD MISSION-DEEN DAYAL ANTYODAYA YOJNA(DAY-NULM)										
Share Central Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	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	0.00
SB 04 PRADHAN MANTRI AWAS YOJANA (PMAY)										
Share Central Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	24,000	-1,26,000	84.00
	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	24,000	-1,26,000	84.00
	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	24,000	-16,26,000	98.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	1,40,24,000	-43,51,000	23.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	1,40,24,000	-43,51,000	23.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	1,40,24,000	-43,51,000	23.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
State Non-Plan										
	Voted:	48,26,000	0	0	48,26,000	36,19,500	1,73,789	23,37,164	-12,82,336	35.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,26,000	0	0	48,26,000	36,19,500	1,73,789	23,37,164	-12,82,336	35.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,26,000	0	0	48,26,000	36,19,500	1,73,789	23,37,164	-12,82,336	35.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PUBLICITY PROGRAMME										
State Non-Plan										
	Voted:	1,21,14,000	0	0	1,21,14,000	90,85,500	6,39,052	65,98,769	-24,86,731	27.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,21,14,000	0	0	1,21,14,000	90,85,500	6,39,052	65,98,769	-24,86,731	27.37
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	29,00,000	0	0	29,00,000	21,75,000	4,998	74,998	-21,00,002	96.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,44,23,000	0	0	1,44,23,000	1,08,17,250	7,62,231	81,52,659	-26,64,591	24.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MUKHYA MANTRI BAL UDDHAR YOJNA (ASHRAM SCHOOL)										
State Plan										
	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)										
State Plan										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	12,00,000	13,34,079	-6,90,921	34.12
	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	12,00,000	13,34,079	-6,90,921	34.12
	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	12,00,000	13,34,079	-6,90,921	34.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HOUSING SUBSIDY TO SC'S/ST'S										
State Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	9,00,000	73,50,000	-1,51,50,000	67.33
	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	9,00,000	73,50,000	-1,51,50,000	67.33
	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	9,00,000	73,50,000	-1,51,50,000	67.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MUKHYA MANTRI AADARSH GRAM YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 COMPUTER APPLICATION TRAINING										
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	38,729	1,94,775	-80,55,225	97.64
	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	38,729	1,94,775	-80,55,225	97.64
	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	38,729	1,94,775	-80,55,225	97.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,57,23,000	0	0	6,57,23,000	4,92,92,250	29,00,960	1,76,31,513	-3,16,60,737	64.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,57,23,000	0	0	6,57,23,000	4,92,92,250	29,00,960	1,76,31,513	-3,16,60,737	64.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,57,23,000	0	0	6,57,23,000	4,92,92,250	29,00,960	1,76,31,513	-3,16,60,737	64.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR AND EMPLOYMENT										
SM 01 LABOUR										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON ENFORCEMENT OF LABOUR LAWS										
State Non-Plan										
	Voted:	35,55,000	0	0	35,55,000	26,66,250	2,11,989	21,92,146	-4,74,104	17.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,55,000	0	0	35,55,000	26,66,250	2,11,989	21,92,146	-4,74,104	17.78
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 AND EMPLOYMENT										
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	1,453	24,064	-1,25,936	83.96
	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	1,453	24,064	-1,25,936	83.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,55,000	0	0	37,55,000	28,16,250	2,13,442	22,16,210	-6,00,040	21.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,55,000	0	0	37,55,000	28,16,250	2,13,442	22,16,210	-6,00,040	21.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	37,55,000	0	0	37,55,000	28,16,250	2,13,442	22,16,210	-6,00,040	21.31
	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										
State Non-Plan										
	Voted:	82,84,000	0	0	82,84,000	62,13,000	2,48,120	22,88,725	-39,24,275	63.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	82,84,000	0	0	82,84,000	62,13,000	2,48,120	22,88,725	-39,24,275	63.16
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	14,218	3,15,110	-8,09,890	71.99
	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	14,218	3,15,110	-8,09,890	71.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,84,000	0	0	97,84,000	73,38,000	2,62,338	26,03,835	-47,34,165	64.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UNEMPLOYMENT ALLOWANCE										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	1,51,500	20,78,500	-54,21,500	72.29
	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	1,51,500	20,78,500	-54,21,500	72.29
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,00,00,000	0	0	1,00,00,000	75,00,000	1,51,500	20,78,500	-54,21,500	72.29

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 AND EMPLOYMENT									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,97,84,000	0	0	1,97,84,000	1,48,38,000	4,13,838	-1,01,55,665	68.44
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,97,84,000	0	0	1,97,84,000	1,48,38,000	4,13,838	-1,01,55,665	68.44
	Charged:	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.									
State Non-Plan									
	Voted:	12,20,000	0	0	12,20,000	9,15,000	70,470	-4,45,440	48.68
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,20,000	0	0	12,20,000	9,15,000	70,470	-4,45,440	48.68
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,20,000	0	0	12,20,000	9,15,000	70,470	-4,45,440	48.68
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON GOVERNMENT INDUSTRIAL TRAINING INSTITUTES FOR GIRLS									
State Non-Plan									
	Voted:	19,10,000	0	0	19,10,000	14,32,500	1,19,068	-2,08,825	14.58
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,10,000	0	0	19,10,000	14,32,500	1,19,068	-2,08,825	14.58
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,10,000	0	0	19,10,000	14,32,500	1,19,068	-2,08,825	14.58
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON RURAL INDUSTRIAL TRAINING INSTITUTES IN HIMACHAL PRADESH									
Full Central Plan									
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	1,25,000	33.33
	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	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 AND EMPLOYMENT										
State Non-Plan										
	Voted:	55,86,000	0	0	55,86,000	41,89,500	3,32,910	46,96,706	5,07,206	12.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,86,000	0	0	55,86,000	41,89,500	3,32,910	46,96,706	5,07,206	12.11
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,67,00,000	0	0	1,67,00,000	1,25,25,000	9,01,089	92,35,676	-32,89,324	26.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,67,00,000	0	0	1,67,00,000	1,25,25,000	9,01,089	92,35,676	-32,89,324	26.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,27,86,000	0	0	2,27,86,000	1,70,89,500	12,33,999	1,44,32,382	-26,57,118	15.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SKILL DEVELOPMENT ALLOWANCE										
State Non-Plan										
	Voted:	1,03,14,000	0	0	1,03,14,000	77,35,500	0	14,70,087	-62,65,413	81.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,14,000	0	0	1,03,14,000	77,35,500	0	14,70,087	-62,65,413	81.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,03,14,000	0	0	1,03,14,000	77,35,500	0	14,70,087	-62,65,413	81.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 HIMACHAL PRADESH KAUSHAL VIKAS NIGAM										
State Plan										
	Voted:	5,49,00,000	0	0	5,49,00,000	4,11,75,000	0	0	-4,11,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,49,00,000	0	0	5,49,00,000	4,11,75,000	0	0	-4,11,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,49,00,000	0	0	5,49,00,000	4,11,75,000	0	0	-4,11,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SKILLS STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 AND EMPLOYMENT									
Full Central Plan									
	Voted:	0	0	0	0	0	1,05,27,000	1,05,27,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,05,27,000	1,05,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	1,05,27,000	1,05,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,11,30,000	0	0	9,11,30,000	6,83,47,500	2,81,22,704	-4,02,24,796	58.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,11,30,000	0	0	9,11,30,000	6,83,47,500	2,81,22,704	-4,02,24,796	58.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,46,69,000	0	0	11,46,69,000	8,60,01,750	3,50,21,249	-5,09,80,501	59.28
	Charged:	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									
State Non-Plan									
	Voted:	6,00,000	0	0	6,00,000	4,50,000	5,65,245	1,15,245	25.61
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	5,65,245	1,15,245	25.61
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	4,50,000	0	0	4,50,000	3,37,500	1,08,400	-2,29,100	67.88
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,000	0	0	4,50,000	3,37,500	1,08,400	-2,29,100	67.88
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,000	0	0	10,50,000	7,87,500	6,73,645	-1,13,855	14.46
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED CHILD DEVELOPMENT SCHEME									
Share Central Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	23,13,00,000	0	0	23,13,00,000	17,34,75,000	61,28,423	5,08,66,110	-12,26,08,890	70.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,13,00,000	0	0	23,13,00,000	17,34,75,000	61,28,423	5,08,66,110	-12,26,08,890	70.68
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,07,00,000	0	0	2,07,00,000	1,55,25,000	2,44,043	51,52,395	-1,03,72,605	66.81
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,57,00,000	0	0	2,57,00,000	1,92,75,000	1,47,970	32,12,941	-1,60,62,059	83.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,64,00,000	0	0	4,64,00,000	3,48,00,000	3,92,013	83,65,336	-2,64,34,664	75.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,77,00,000	0	0	27,77,00,000	20,82,75,000	65,20,436	5,92,31,446	-14,90,43,554	71.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON BETI HAI ANMOL SCHEME										
State Plan										
	Voted:	7,00,000	0	0	7,00,000	5,25,000	4,41,000	6,80,850	1,55,850	29.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,25,000	4,41,000	6,80,850	1,55,850	29.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	5,25,000	4,41,000	6,80,850	1,55,850	29.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI KANYADAAN YOJNA										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	4,99,000	12,53,000	-6,22,000	33.17
	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	4,99,000	12,53,000	-6,22,000	33.17
	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	4,99,000	12,53,000	-6,22,000	33.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 REHABILITATION GRANT TO INMATES OF BAL/BALIKA ASHRAM										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MOTHER TERESA ASHAY MAITRI SAMBAL YOJNA										
State Plan										
	Voted:	26,50,000	0	0	26,50,000	19,87,500	0	15,15,240	-4,72,260	23.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,50,000	0	0	26,50,000	19,87,500	0	15,15,240	-4,72,260	23.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,50,000	0	0	26,50,000	19,87,500	0	15,15,240	-4,72,260	23.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON WIDOW RE-MARRIAGE										
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	50,000	1,00,000	-2,00,000	66.67
	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	50,000	1,00,000	-2,00,000	66.67
	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	50,000	1,00,000	-2,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 AWARENESS CAMPAIGN										
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	60,000	1,30,125	-4,69,875	78.31
	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	60,000	1,30,125	-4,69,875	78.31
	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	60,000	1,30,125	-4,69,875	78.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VISHESH MAHILA UTTHAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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 12 STATE WOMEN COMMISSION										
State Plan										
	Voted:	1,00,000	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 VOCATIONAL TRAINING TO WOMEN IN DISTRESS										
State Plan										
	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 19 INTEGRATED CHILD PROTECTION SCHEME										
Share Central Plan										
	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	51,00,000	1,27,50,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	51,00,000	1,27,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	17,00,000	0	0	17,00,000	12,75,000	5,10,000	12,75,000	0	.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	5,10,000	12,75,000	0	0.00
	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	56,10,000	1,40,25,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PRADHAN MANTRI MATRU VANDANA YOJNA										
Share Central Plan										
	Voted:	1,22,00,000	0	0	1,22,00,000	91,50,000	0	0	-91,50,000	100.00
	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	0	-91,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	14,00,000	0	0	14,00,000	10,50,000	0	7,48,749	-3,01,251	28.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	10,50,000	0	7,48,749	-3,01,251	28.69
	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	0	7,48,749	-94,51,251	92.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 REHABILITATION SUPPORT TO MINOR VICTIMS OF RAPE, CHILD ABUSE & OBJECTIFICATION BACKGROUND										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,90,50,000	0	0	31,90,50,000	23,92,87,500	1,31,80,436	7,83,58,055	-16,09,29,445	67.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,90,50,000	0	0	31,90,50,000	23,92,87,500	1,31,80,436	7,83,58,055	-16,09,29,445	67.25
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME & OLD AGE PENSION										
Full Central Plan										
	Voted:	4,73,00,000	0	0	4,73,00,000	3,54,75,000	2,55,695	4,61,99,402	1,07,24,402	30.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,73,00,000	0	0	4,73,00,000	3,54,75,000	2,55,695	4,61,99,402	1,07,24,402	30.23
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,31,40,000	0	0	9,31,40,000	6,98,55,000	51,719	9,82,81,972	2,84,26,972	40.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,31,40,000	0	0	9,31,40,000	6,98,55,000	51,719	9,82,81,972	2,84,26,972	40.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,04,40,000	0	0	14,04,40,000	10,53,30,000	3,07,414	14,44,81,374	3,91,51,374	37.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WIDOW PENSION										
State Plan										
	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	1,02,855	3,89,93,600	2,01,68,600	107.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	1,02,855	3,89,93,600	2,01,68,600	107.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	1,02,855	3,89,93,600	2,01,68,600	107.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Full Central Plan										
	Voted:	96,00,000	0	0	96,00,000	72,00,000	675	75,67,512	3,67,512	5.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	96,00,000	0	0	96,00,000	72,00,000	675	75,67,512	3,67,512	5.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	96,00,000	0	0	96,00,000	72,00,000	675	75,67,512	3,67,512	5.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	7,99,520	-10,75,480	57.36
	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	7,99,520	-10,75,480	57.36
	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	7,99,520	-10,75,480	57.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DISABLED REHABILITATION										
State Plan										
	Voted:	40,09,000	0	0	40,09,000	30,06,750	22,620	1,16,64,490	86,57,740	287.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,09,000	0	0	40,09,000	30,06,750	22,620	1,16,64,490	86,57,740	287.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,09,000	0	0	40,09,000	30,06,750	22,620	1,16,64,490	86,57,740	287.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,16,49,000	0	0	18,16,49,000	13,62,36,750	4,33,564	20,35,06,496	6,72,69,746	49.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,16,49,000	0	0	18,16,49,000	13,62,36,750	4,33,564	20,35,06,496	6,72,69,746	49.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	50,06,99,000	0	0	50,06,99,000	37,55,24,250	1,36,14,000	28,18,64,551	-9,36,59,699	24.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON FOOD PROGRAMME										
Share Central Plan										
	Voted:	6,40,00,000	0	0	6,40,00,000	4,80,00,000	68,122	10,49,61,701	5,69,61,701	118.67
	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	68,122	10,49,61,701	5,69,61,701	118.67
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	71,00,000	0	0	71,00,000	53,25,000	0	1,17,33,000	64,08,000	120.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,00,000	0	0	71,00,000	53,25,000	0	1,17,33,000	64,08,000	120.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	68,122	11,66,94,701	6,33,69,701	118.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	68,122	11,66,94,701	6,33,69,701	118.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	68,122	11,66,94,701	6,33,69,701	118.84
	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	68,122	11,66,94,701	6,33,69,701	118.84
	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										
State Non-Plan										
	Voted:	1,24,10,000	0	0	1,24,10,000	93,07,500	6,83,268	60,76,950	-32,30,550	34.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,24,10,000	0	0	1,24,10,000	93,07,500	6,83,268	60,76,950	-32,30,550	34.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,24,10,000	0	0	1,24,10,000	93,07,500	6,83,268	60,76,950	-32,30,550	34.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON OFFICE OF TRIBAL DEVELOPMENT / SCHEDULED CASTE COMMISSIONER										
State Non-Plan										
	Voted:	1,90,41,000	0	0	1,90,41,000	1,42,80,750	12,16,445	94,85,209	-47,95,541	33.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,90,41,000	0	0	1,90,41,000	1,42,80,750	12,16,445	94,85,209	-47,95,541	33.58
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	3,31,402	31,30,540	-51,19,460	62.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		1,10,00,000	0	0	1,10,00,000	82,50,000	3,31,402	31,30,540	-51,19,460	62.05

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(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
Sub Total(Min):	Voted:	28,51,51,000	0	0	28,51,51,000	21,38,63,250	22,31,115	3,61,56,699	-17,77,06,551	83.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	28,51,51,000	0	0	28,51,51,000	21,38,63,250	22,31,115	3,61,56,699	-17,77,06,551	83.09
	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										
State Non-Plan										
	Voted:	1,09,45,000	0	0	1,09,45,000	82,08,750	6,32,147	59,03,880	-23,04,870	28.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,09,45,000	0	0	1,09,45,000	82,08,750	6,32,147	59,03,880	-23,04,870	28.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,09,45,000	0	0	1,09,45,000	82,08,750	6,32,147	59,03,880	-23,04,870	28.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON AGRICULTURAL SCHEMES (OTHER THAN GENERAL AGRICULTURE EXTENSION AND TRAINING)										
State Non-Plan										
	Voted:	1,71,36,000	0	0	1,71,36,000	1,28,52,000	10,71,576	89,91,133	-38,60,867	30.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,71,36,000	0	0	1,71,36,000	1,28,52,000	10,71,576	89,91,133	-38,60,867	30.04
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	28,96,343	69,86,966	-29,13,034	29.42
	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	28,96,343	69,86,966	-29,13,034	29.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,03,36,000	0	0	3,03,36,000	2,27,52,000	39,67,919	1,59,78,099	-67,73,901	29.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON AGRICULTURE SCHEMES (GENERAL AGRICULTURE EXTENSION AND TRAINING)										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	91,20,000	0	0	91,20,000	68,40,000	2,20,240	43,47,478	-24,92,522	36.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,20,000	0	0	91,20,000	68,40,000	2,20,240	43,47,478	-24,92,522	36.44
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	21,00,000	0	0	21,00,000	15,75,000	10,635	6,27,623	-9,47,377	60.15
	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	10,635	6,27,623	-9,47,377	60.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,12,20,000	0	0	1,12,20,000	84,15,000	2,30,875	49,75,101	-34,39,899	40.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON DISTRICT ESTABLISHMENT UNER HORTICULTURE										
State Non-Plan										
	Voted:	91,19,000	0	0	91,19,000	68,39,250	2,30,181	29,58,355	-38,80,895	56.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,19,000	0	0	91,19,000	68,39,250	2,30,181	29,58,355	-38,80,895	56.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,19,000	0	0	91,19,000	68,39,250	2,30,181	29,58,355	-38,80,895	56.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON HORTICULTURE SCHEMES										
State Non-Plan										
	Voted:	9,30,72,000	0	0	9,30,72,000	6,98,04,000	35,86,087	4,82,19,947	-2,15,84,053	30.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,30,72,000	0	0	9,30,72,000	6,98,04,000	35,86,087	4,82,19,947	-2,15,84,053	30.92
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	43,55,000	0	0	43,55,000	32,66,250	7,64,661	29,63,912	-3,02,338	9.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,55,000	0	0	43,55,000	32,66,250	7,64,661	29,63,912	-3,02,338	9.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,74,27,000	0	0	9,74,27,000	7,30,70,250	43,50,748	5,11,83,859	-2,18,86,391	29.95

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,04,50,000	0	0	1,04,50,000	78,37,500	9,54,416	83,18,376	4,80,876	6.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON APPLE SCAB SUBSIDY										
State Plan										
	Voted:	10,10,000	0	0	10,10,000	7,57,500	6,99,720	7,59,499	1,999	.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,10,000	0	0	10,10,000	7,57,500	6,99,720	7,59,499	1,999	0.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,10,000	0	0	10,10,000	7,57,500	6,99,720	7,59,499	1,999	0.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON HORTICULTURE SCH. (T&E)										
State Non-Plan										
	Voted:	1,36,98,000	0	0	1,36,98,000	1,02,73,500	5,48,977	82,51,298	-20,22,202	19.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,98,000	0	0	1,36,98,000	1,02,73,500	5,48,977	82,51,298	-20,22,202	19.68
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	16,65,000	0	0	16,65,000	12,48,750	87,059	3,65,649	-8,83,101	70.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,65,000	0	0	16,65,000	12,48,750	87,059	3,65,649	-8,83,101	70.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,53,63,000	0	0	1,53,63,000	1,15,22,250	6,36,036	86,16,947	-29,05,303	25.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MARKETING AND QUALITY CONTROL										
State Plan										
	Voted:	1,23,00,000	0	0	1,23,00,000	92,25,000	0	1,23,00,000	30,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,00,000	0	0	1,23,00,000	92,25,000	0	1,23,00,000	30,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,23,00,000	0	0	1,23,00,000	92,25,000	0	1,23,00,000	30,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 EXPENDITURE ON AGRICULTURE SCHEMES FOR SCHEDULED TRIBES RESIDING OUTSIDE TRIBAL AREA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	Voted:	53,00,000	0	0	53,00,000	39,75,000	7,80,510	26,94,830	-12,80,170	32.21
	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	7,80,510	26,94,830	-12,80,170	32.21
	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	7,80,510	26,94,830	-12,80,170	32.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 RASHTRIYA KRISHI VIKAS YOJNA (KRISHI)										
Share Central Plan										
	Voted:	69,00,000	0	0	69,00,000	51,75,000	13,73,000	13,73,000	-38,02,000	73.47
	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	13,73,000	13,73,000	-38,02,000	73.47
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	1,52,000	1,52,000	-4,48,000	74.67
	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	1,52,000	1,52,000	-4,48,000	74.67
	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	15,25,000	15,25,000	-42,50,000	73.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 RASHTRIYA KRISHI VIKAS YOJNA (HORT)										
Share Central Plan										
	Voted:	32,00,000	0	0	32,00,000	24,00,000	0	0	-24,00,000	100.00
	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	0	-24,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	0	-27,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 45 NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE										
Share Central Plan										
	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	22,80,000	-28,20,000	55.29
	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	22,80,000	-28,20,000	55.29
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	2,53,000	-2,72,000	51.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	2,53,000	-2,72,000	51.81
	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	25,33,000	-30,92,000	54.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 NATIONAL FOOD SECURITY MISSION(NFSM)										
Share Central Plan										
	Voted:	1,22,00,000	0	0	1,22,00,000	91,50,000	0	22,47,000	-69,03,000	75.44
	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	22,47,000	-69,03,000	75.44
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	14,00,000	0	0	14,00,000	10,50,000	0	2,50,000	-8,00,000	76.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	10,50,000	0	2,50,000	-8,00,000	76.19
	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	0	24,97,000	-77,03,000	75.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 EXPENDITURE ON INTEGRATED DEVELOPMENT OF HORTICULTURE(MIDH)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	10,00,000	0	0	10,00,000	7,50,000	63,000	63,000	-6,87,000	91.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 WORLD BANK ASSISTED HIMACHAL PRADESH HORTICULTURE DEVELOPMENT PROJECT										
State Plan										
	Voted:	10,80,00,000	0	0	10,80,00,000	8,10,00,000	7,30,00,000	10,80,00,000	2,70,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,80,00,000	0	0	10,80,00,000	8,10,00,000	7,30,00,000	10,80,00,000	2,70,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,80,00,000	0	0	10,80,00,000	8,10,00,000	7,30,00,000	10,80,00,000	2,70,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	81,00,000	0	0	81,00,000	60,75,000	0	75,01,500	14,26,500	23.48
	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	75,01,500	14,26,500	23.48
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	35,000	0	0	35,000	26,250	0	0	-26,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	8,33,500	-11,91,500	58.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,35,000	0	0	27,35,000	20,51,250	0	8,33,500	-12,17,750	59.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,08,35,000	0	0	1,08,35,000	81,26,250	0	83,35,000	2,08,750	2.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 PRAKRITIK KHET KHUSHHAAL KISAN										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 56 MUKHYA MANTRI KHET SANRAKSHAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,15,00,000	0	0	3,15,00,000	2,36,25,000	0	17,74,145	-2,18,50,855	92.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,15,00,000	0	0	3,15,00,000	2,36,25,000	0	17,74,145	-2,18,50,855	92.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,15,00,000	0	0	3,15,00,000	2,36,25,000	0	17,74,145	-2,18,50,855	92.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 MUKHYA MANTRI KISHAN AIVAM KHETIHAR MAJDOOR JIWAN SURAKSHA YOJNA										
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PARMPRAGAT KRISHI VIKASH YOJNA										
Share Central Plan										
	Voted:	34,00,000	0	0	34,00,000	25,50,000	0	8,23,000	-17,27,000	67.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,00,000	0	0	34,00,000	25,50,000	0	8,23,000	-17,27,000	67.73
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	91,000	-2,09,000	69.67
	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	91,000	-2,09,000	69.67
	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	9,14,000	-19,36,000	67.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 NATIONAL PROJECT ON SOIL HEALTH AND FERTILITY										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	1,50,00,000	37,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	49,23,90,000	0	0	49,23,90,000	36,92,92,500	10,27,41,894	30,03,69,296	-6,89,23,204	18.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	49,23,90,000	0	0	49,23,90,000	36,92,92,500	10,27,41,894	30,03,69,296	-6,89,23,204	18.66
	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										
State Non-Plan										
	Voted:	1,75,00,000	0	0	1,75,00,000	1,31,25,000	5,48,077	80,10,872	-51,14,128	38.96
	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	5,48,077	80,10,872	-51,14,128	38.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,75,00,000	0	0	1,75,00,000	1,31,25,000	5,48,077	80,10,872	-51,14,128	38.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SOIL & WATER CONSERVATION PROGRAMME (FOREST)										
State Non-Plan										
	Voted:	3,12,01,000	0	0	3,12,01,000	2,34,00,750	44,05,416	1,23,01,623	-1,10,99,127	47.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,12,01,000	0	0	3,12,01,000	2,34,00,750	44,05,416	1,23,01,623	-1,10,99,127	47.43
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,63,00,000	0	0	1,63,00,000	1,22,25,000	41,95,969	1,43,88,346	21,63,346	17.70
	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	41,95,969	1,43,88,346	21,63,346	17.70
	Charged:	0	0	0	0	0	0	0	0	0.00
		4,75,01,000	0	0	4,75,01,000	3,56,25,750	86,01,385	2,66,89,969	-89,35,781	25.08

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2402 SOIL AND WATER CONSERVATION									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 FOR INCREASING AGRICULTURAL PRODUCTION ASSISTANCE TO SMALL & MARGINAL FARMERS									
Full Central Plan									
	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	-59,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	-59,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	-59,25,000	100.00
	Charged:	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)									
Full Central Plan									
	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	-52,50,000	100.00
	Charged:	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	-52,50,000	100.00
	Charged:	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	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON RASHTRIYA KRISHI VIKAS YOJNA									
Share Central Plan									
	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	.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
State Plan									
	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:	51,00,000	0	0	51,00,000	38,25,000	0	-38,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	20,65,000	0	0	20,65,000	15,48,750	3,63,897	13,43,691	-2,05,059	13.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,65,000	0	0	20,65,000	15,48,750	3,63,897	13,43,691	-2,05,059	13.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,06,28,000	0	0	3,06,28,000	2,29,71,000	19,16,343	1,56,20,085	-73,50,915	32.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HOSPITAL AND DISPENSARIES										
State Non-Plan										
	Voted:	24,21,85,000	0	0	24,21,85,000	18,16,38,750	1,18,38,718	15,40,75,235	-2,75,63,515	15.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,21,85,000	0	0	24,21,85,000	18,16,38,750	1,18,38,718	15,40,75,235	-2,75,63,515	15.17
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,12,15,000	0	0	2,12,15,000	1,59,11,250	22,35,213	85,36,676	-73,74,574	46.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,12,15,000	0	0	2,12,15,000	1,59,11,250	22,35,213	85,36,676	-73,74,574	46.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,34,00,000	0	0	26,34,00,000	19,75,50,000	1,40,73,931	16,26,11,911	-3,49,38,089	17.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON POULTRY DEVELOPMENT										
State Non-Plan										
	Voted:	17,49,000	0	0	17,49,000	13,11,750	1,21,090	10,30,511	-2,81,239	21.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,49,000	0	0	17,49,000	13,11,750	1,21,090	10,30,511	-2,81,239	21.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,49,000	0	0	17,49,000	13,11,750	1,21,090	10,30,511	-2,81,239	21.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP & WOOL DEVELOPMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	1,46,74,000	0	0	1,46,74,000	1,10,05,500	4,59,960	55,17,687	-54,87,813	49.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,46,74,000	0	0	1,46,74,000	1,10,05,500	4,59,960	55,17,687	-54,87,813	49.86
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	49,60,000	0	0	49,60,000	37,20,000	5,03,685	23,64,367	-13,55,633	36.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,60,000	0	0	49,60,000	37,20,000	5,03,685	23,64,367	-13,55,633	36.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,96,34,000	0	0	1,96,34,000	1,47,25,500	9,63,645	78,82,054	-68,43,446	46.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON VETERINARY PROGRAMME (UNDER SPECIAL CENTRAL ASSISTANCE)										
Full Central Plan										
	Voted:	1,14,50,000	0	0	1,14,50,000	85,87,500	13,72,283	68,64,260	-17,23,240	20.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,14,50,000	0	0	1,14,50,000	85,87,500	13,72,283	68,64,260	-17,23,240	20.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,14,50,000	0	0	1,14,50,000	85,87,500	13,72,283	68,64,260	-17,23,240	20.07
	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										
Full Central Plan										
	Voted:	72,00,000	0	0	72,00,000	54,00,000	2,50,008	19,50,008	-34,49,992	63.89
	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	2,50,008	19,50,008	-34,49,992	63.89
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,50,000	0	0	9,50,000	7,12,500	0	9,50,000	2,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,50,000	0	0	9,50,000	7,12,500	0	9,50,000	2,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	81,50,000	0	0	81,50,000	61,12,500	2,50,008	29,00,008	-32,12,492	52.56

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
	Charged:	0	0	0	0	0	0	0	0.00
SB 08	EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR TRIBAL POCKETS CHAMBA AND BHATIYAT								
Full Central Plan									
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10	RASHTRIYA KRISHI VIKAS YOJNA								
Share Central Plan									
	Voted:	61,00,000	0	0	61,00,000	45,75,000	0	-45,75,000	100.00
	Charged:	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	-45,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	-5,25,000	100.00
	Charged:	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	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 12	ASSISTANCE TO STATE FOR CONTROL OF ANIMAL DISEASES (ASCAD)								
Share Central Plan									
	Voted:	6,64,000	0	0	6,64,000	4,98,000	0	-4,98,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,64,000	0	0	6,64,000	4,98,000	0	-4,98,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,10,000	0	0	1,10,000	82,500	0	0	-82,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,000	0	0	1,10,000	82,500	0	0	-82,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,74,000	0	0	7,74,000	5,80,500	0	0	-5,80,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PROMOTION OF SHEEP AND GOAT REARING										
State Plan										
	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 15 FOOT AND MOUTH DISEASE CONTROL PROGRAMME										
Share Central Plan										
	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
State Plan										
	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:	51,000	0	0	51,000	38,250	0	0	-38,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PESTE DES PETITS RUMINANTS-CONTROL PROGRAMME										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,85,000	0	0	1,85,000	1,38,750	0	0	-1,38,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,85,000	0	0	1,85,000	1,38,750	0	0	-1,38,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	2,35,000	0	0	2,35,000	1,76,250	0	0	-1,76,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 NATIONAL LIVESTOCK MISSION										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 UTTAM CHARA UTPADAN YOJNA										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	22,68,021	38,27,918	77,918	2.08
	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	22,68,021	38,27,918	77,918	2.08
	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	22,68,021	38,27,918	77,918	2.08

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
SB 20 GRANT TO VETERINARY COUNCIL	0	0	0	0	0	0	0	0	0.00
Share Central Plan									
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
State Plan									
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: 3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 35,02,71,000	0	0	35,02,71,000	26,27,03,250	2,09,65,321	20,07,36,747	-6,19,66,503	23.59
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 35,02,71,000	0	0	35,02,71,000	26,27,03,250	2,09,65,321	20,07,36,747	-6,19,66,503	23.59
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT									
MI 796 TRIBAL AREA SUB-PLAN									
SB 02 EXPENDITURE ON PROVIDING GRANT-IN-AID TO MILK FEDERATION									
State Plan									
Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	72,90,000	-48,60,000	40.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	72,90,000	-48,60,000	40.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	72,90,000	-48,60,000	40.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	72,90,000	-48,60,000	40.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	72,90,000	-48,60,000	40.00
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2405 FISHERIES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 UNDER FISHERIES SCHEMES EXPENDITURE ON DISTRICT ADMINISTRATION										
State Non-Plan										
	Voted:	19,79,000	0	0	19,79,000	14,84,250	54,835	7,82,926	-7,01,324	47.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,79,000	0	0	19,79,000	14,84,250	54,835	7,82,926	-7,01,324	47.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,79,000	0	0	19,79,000	14,84,250	54,835	7,82,926	-7,01,324	47.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FISHERIES SCHEMES										
State Non-Plan										
	Voted:	61,63,000	0	0	61,63,000	46,22,250	3,61,910	36,42,880	-9,79,370	21.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,63,000	0	0	61,63,000	46,22,250	3,61,910	36,42,880	-9,79,370	21.19
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	33,00,000	0	0	33,00,000	24,75,000	6,774	4,20,195	-20,54,805	83.02
	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	6,774	4,20,195	-20,54,805	83.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,63,000	0	0	94,63,000	70,97,250	3,68,684	40,63,075	-30,34,175	42.75
	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										
Full Central Plan										
	Voted:	1,55,000	0	0	1,55,000	1,16,250	1,26,000	1,26,000	9,750	8.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,000	0	0	1,55,000	1,16,250	1,26,000	1,26,000	9,750	8.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,000	0	0	1,55,000	1,16,250	1,26,000	1,26,000	9,750	8.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FISHERIES UNDER S.C.A										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2405 FISHERIES										
Full Central Plan										
	Voted:	8,10,000	0	0	8,10,000	6,07,500	0	1,20,000	-4,87,500	80.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,10,000	0	0	8,10,000	6,07,500	0	1,20,000	-4,87,500	80.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,10,000	0	0	8,10,000	6,07,500	0	1,20,000	-4,87,500	80.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON FISHERIES UNDER S.C.A FOR DISPERSED TRIBES										
Full Central Plan										
	Voted:	2,55,000	0	0	2,55,000	1,91,250	46,500	72,000	-1,19,250	62.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,55,000	0	0	2,55,000	1,91,250	46,500	72,000	-1,19,250	62.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,55,000	0	0	2,55,000	1,91,250	46,500	72,000	-1,19,250	62.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	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
State Plan										
	Voted:	1,00,000	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:	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 07 BLUE REVOLUTION										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 03 BUILDING PROGRAMME										
State Non-Plan										
	Voted:	17,58,000	0	0	17,58,000	13,18,500	2,50,000	2,50,000	-10,68,500	81.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,58,000	0	0	17,58,000	13,18,500	2,50,000	2,50,000	-10,68,500	81.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,58,000	0	0	17,58,000	13,18,500	2,50,000	2,50,000	-10,68,500	81.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON REGENERATION OF CHILGOZA PINE										
State Non-Plan										
	Voted:	17,27,000	0	0	17,27,000	12,95,250	89,746	9,50,202	-3,45,048	26.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,27,000	0	0	17,27,000	12,95,250	89,746	9,50,202	-3,45,048	26.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,27,000	0	0	17,27,000	12,95,250	89,746	9,50,202	-3,45,048	26.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 IMPROVEMENT OF TREE COVER/RAISING OF NURSERIES										
State Non-Plan										
	Voted:	17,57,000	0	0	17,57,000	13,17,750	4,01,480	4,41,501	-8,76,249	66.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,57,000	0	0	17,57,000	13,17,750	4,01,480	4,41,501	-8,76,249	66.50
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,76,25,000	0	0	3,76,25,000	2,82,18,750	99,36,286	2,50,52,111	-31,66,639	11.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,76,25,000	0	0	3,76,25,000	2,82,18,750	99,36,286	2,50,52,111	-31,66,639	11.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,93,82,000	0	0	3,93,82,000	2,95,36,500	1,03,37,766	2,54,93,612	-40,42,888	13.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 INTENSIFICATION OF FOREST MANAGEMENT										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,000	0	0	1,10,000	82,500	0	0	-82,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 H.P. FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										
State Plan										
	Voted:	3,60,00,000	0	0	3,60,00,000	2,70,00,000	1,50,00,000	2,50,00,000	-20,00,000	7.41
	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	1,50,00,000	2,50,00,000	-20,00,000	7.41
	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	1,50,00,000	2,50,00,000	-20,00,000	7.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 SAMUDIAK VAN SAMVARDHAN YOJNA										
State Plan										
	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 34 VIDYARTHI VAN MITTAR YOJNA										
State Plan										
	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 35 VAN SAMRIDHI JAN SAMRIDHI										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	8,00,000	8,00,000	-29,50,000	78.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	8,00,000	8,00,000	-29,50,000	78.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	8,00,000	8,00,000	-29,50,000	78.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 FOREST FIRE MANAGEMENT SCHEME										
State Plan										
	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:	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	0.00
Sub Total(Sub):	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	0.00
SB 37 EK BUTTA BETI KE NAAM										
State Plan										
	Voted:	54,00,000	0	0	54,00,000	40,50,000	1,13,100	23,97,924	-16,52,076	40.79
	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	1,13,100	23,97,924	-16,52,076	40.79
	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	1,13,100	23,97,924	-16,52,076	40.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,48,47,000	0	0	29,48,47,000	22,11,35,250	3,48,31,331	17,92,15,601	-4,19,19,649	18.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	29,48,47,000	0	0	29,48,47,000	22,11,35,250	3,48,31,331	17,92,15,601	-4,19,19,649	18.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXP. ON WILD LIFE MANAGEMENT AND NATURE CONSERVATION										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	52,45,000	0	0	52,45,000	39,33,750	3,31,239	29,58,380	-9,75,370	24.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,45,000	0	0	52,45,000	39,33,750	3,31,239	29,58,380	-9,75,370	24.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,45,000	0	0	52,45,000	39,33,750	3,31,239	29,58,380	-9,75,370	24.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXP. ON IMPROVEMENT AND DEVELOPMENT OF WILD LIFE SANCTURIES										
State Non-Plan										
	Voted:	20,07,000	0	0	20,07,000	15,05,250	0	0	-15,05,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,07,000	0	0	20,07,000	15,05,250	0	0	-15,05,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,07,000	0	0	20,07,000	15,05,250	0	0	-15,05,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXP. ON INTENSIVE MANAGEMENT OF WILD LIFE SANCTURIES										
Share Central Plan										
	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
State Non-Plan										
	Voted:	27,80,000	0	0	27,80,000	20,85,000	0	0	-20,85,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,80,000	0	0	27,80,000	20,85,000	0	0	-20,85,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,33,80,000	0	0	1,33,80,000	1,00,35,000	0	0	-1,00,35,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 EXP. ON DEVELOPMENT OF PIN VALLEY NATIONAL PARK									
Share Central Plan									
	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
State Non-Plan									
	Voted:	47,84,000	0	0	47,84,000	35,88,000	2,58,332	-11,71,410	32.65
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,84,000	0	0	47,84,000	35,88,000	2,58,332	-11,71,410	32.65
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	2,50,000	0	0	2,50,000	1,87,500	0	-1,87,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,50,000	0	0	2,50,000	1,87,500	0	-1,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,34,000	0	0	1,50,34,000	1,12,75,500	2,58,332	-88,58,910	78.57
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON MANAGEMENT ACTION PLAN FOR COLD DESERT BIOSPHERE RESERVE									
Share Central Plan									
	Voted:	81,00,000	0	0	81,00,000	60,75,000	0	-60,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,00,000	0	0	81,00,000	60,75,000	0	-60,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	2,50,000	0	0	2,50,000	1,87,500	0	-1,87,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,50,000	0	0	2,50,000	1,87,500	0	-1,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,50,000	0	0	83,50,000	62,62,500	0	-62,62,500	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 08 SECURE HIMALAYAS										
	Charged:	0	0	0	0	0	0	0	0.00	
Full Central Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	8,69,119	13,54,202	-61,45,798	81.94
	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	8,69,119	13,54,202	-61,45,798	81.94
	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	8,69,119	13,54,202	-61,45,798	81.94
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	5,40,16,000	0	0	5,40,16,000	4,05,12,000	14,58,690	67,29,172	-3,37,82,828	83.39
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	5,40,16,000	0	0	5,40,16,000	4,05,12,000	14,58,690	67,29,172	-3,37,82,828	83.39
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	34,88,63,000	0	0	34,88,63,000	26,16,47,250	3,62,90,021	18,59,44,773	-7,57,02,477	28.93
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2408 FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON FOOD ORGANISATION										
State Non-Plan										
	Voted:	1,35,86,000	0	0	1,35,86,000	1,01,89,500	7,70,109	85,56,399	-16,33,101	16.03
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,35,86,000	0	0	1,35,86,000	1,01,89,500	7,70,109	85,56,399	-16,33,101	16.03
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	11,181	41,747	-3,33,253	88.87
	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	11,181	41,747	-3,33,253	88.87
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,40,86,000	0	0	1,40,86,000	1,05,64,500	7,81,290	85,98,146	-19,66,354	18.61
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 EXPENDITURE ON GRANT OF SUBSIDY TO SOCIETIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	19,50,000	0	0	19,50,000	14,62,500	5,00,000	13,00,000	-1,62,500	11.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,50,000	0	0	19,50,000	14,62,500	5,00,000	13,00,000	-1,62,500	11.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,50,000	0	0	19,50,000	14,62,500	5,00,000	13,00,000	-1,62,500	11.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON GRANT OF SUBSIDY TO SOCIETIES UNDER SPECIAL CENTRAL ASSISTANCE										
State Plan										
	Voted:	5,25,000	0	0	5,25,000	3,93,750	1,00,000	3,75,000	-18,750	4.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,25,000	0	0	5,25,000	3,93,750	1,00,000	3,75,000	-18,750	4.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,25,000	0	0	5,25,000	3,93,750	1,00,000	3,75,000	-18,750	4.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 NATIONAL FOOD SECURITY ACT										
Share Central Plan										
	Voted:	3,31,00,000	0	0	3,31,00,000	2,48,25,000	0	0	-2,48,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,31,00,000	0	0	3,31,00,000	2,48,25,000	0	0	-2,48,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,30,00,000	0	0	1,30,00,000	97,50,000	2,71,154	2,71,154	-94,78,846	97.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,30,00,000	0	0	1,30,00,000	97,50,000	2,71,154	2,71,154	-94,78,846	97.22
	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	2,71,154	2,71,154	-3,43,03,846	99.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,26,61,000	0	0	6,26,61,000	4,69,95,750	16,52,444	1,05,44,300	-3,64,51,450	77.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,26,61,000	0	0	6,26,61,000	4,69,95,750	16,52,444	1,05,44,300	-3,64,51,450	77.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,26,61,000	0	0	6,26,61,000	4,69,95,750	16,52,444	1,05,44,300	-3,64,51,450	77.56
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	52,00,000	0	0	52,00,000	39,00,000	0	52,00,000	13,00,000	33.33
	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	52,00,000	13,00,000	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										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	3,00,000	-75,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	3,00,000	-75,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	3,00,000	-75,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,12,00,000	0	0	20,12,00,000	15,09,00,000	0	15,09,94,000	94,000	0.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,12,00,000	0	0	20,12,00,000	15,09,00,000	0	15,09,94,000	94,000	0.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,12,00,000	0	0	20,12,00,000	15,09,00,000	0	15,09,94,000	94,000	0.06
	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										
State Non-Plan										
	Voted:	1,87,65,000	0	0	1,87,65,000	1,40,73,750	7,80,631	1,00,52,636	-40,21,114	28.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,87,65,000	0	0	1,87,65,000	1,40,73,750	7,80,631	1,00,52,636	-40,21,114	28.57
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	48,25,000	0	0	48,25,000	36,18,750	2,19,838	34,41,325	-1,77,425	4.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,25,000	0	0	48,25,000	36,18,750	2,19,838	34,41,325	-1,77,425	4.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,35,90,000	0	0	2,35,90,000	1,76,92,500	10,00,469	1,34,93,961	-41,98,539	23.73
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	2,35,90,000	0	0	2,35,90,000	1,76,92,500	10,00,469	1,34,93,961	-41,98,539	23.73

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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											
	Sub Total(SM):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	90,00,000	-60,00,000	40.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 SELF EMPLOYMENT PROGRAMMES											
MI 796 TRIBAL AREA SUB PLAN											
SB 03 EXPENDITURE ON NATIONAL RURAL LIVELIHOOD MISSION (NRLM)											
Share Central Plan											
		Voted:	2,43,00,000	0	0	2,43,00,000	1,82,25,000	0	3,54,15,000	1,71,90,000	94.32
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	2,43,00,000	0	0	2,43,00,000	1,82,25,000	0	3,54,15,000	1,71,90,000	94.32
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		Voted:	27,00,000	0	0	27,00,000	20,25,000	10,46,000	37,46,000	17,21,000	84.99
		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	10,46,000	37,46,000	17,21,000	84.99
		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	10,46,000	3,91,61,000	1,89,11,000	93.39
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DISTRICT RURAL DEVELOPMENT AGENCY ADMINISTRATION											
Share Central Plan											
		Voted:	54,00,000	0	0	54,00,000	40,50,000	0	0	-40,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	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	0.00
State Plan											
		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:	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 06 PARDHAN MANTRI KRISHI SINCHAYEE YOJNA											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2506 LAND REFORMS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT STAFF										
State Non-Plan										
	Voted:	29,15,000	0	0	29,15,000	21,86,250	1,03,489	13,71,558	-8,14,692	37.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,15,000	0	0	29,15,000	21,86,250	1,03,489	13,71,558	-8,14,692	37.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,15,000	0	0	29,15,000	21,86,250	1,03,489	13,71,558	-8,14,692	37.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,15,000	0	0	29,15,000	21,86,250	1,03,489	13,71,558	-8,14,692	37.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	29,15,000	0	0	29,15,000	21,86,250	1,03,489	13,71,558	-8,14,692	37.26
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
MI 796 TRIBAL AREA SUB- PLAN										
SB 01 EXPENDITURE ON PANCHAYATI SCHEMES										
State Non-Plan										
	Voted:	2,28,39,000	0	0	2,28,39,000	1,71,29,250	10,37,285	1,14,39,753	-56,89,497	33.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,28,39,000	0	0	2,28,39,000	1,71,29,250	10,37,285	1,14,39,753	-56,89,497	33.22
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,74,00,000	0	0	11,74,00,000	8,80,50,000	1,33,64,950	8,00,54,906	-79,95,094	9.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,74,00,000	0	0	11,74,00,000	8,80,50,000	1,33,64,950	8,00,54,906	-79,95,094	9.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,02,39,000	0	0	14,02,39,000	10,51,79,250	1,44,02,235	9,14,94,659	-1,36,84,591	13.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT PROGRAMME EXPENDITURE ON EXTENSION OF COMMUNITY										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	7,11,86,000	0	0	7,11,86,000	5,33,89,500	33,62,484	3,94,88,893	-1,39,00,607	26.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,11,86,000	0	0	7,11,86,000	5,33,89,500	33,62,484	3,94,88,893	-1,39,00,607	26.04
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	32,08,400	1,48,40,800	1,03,40,800	229.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	32,08,400	1,48,40,800	1,03,40,800	229.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,71,86,000	0	0	7,71,86,000	5,78,89,500	65,70,884	5,43,29,693	-35,59,807	6.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 TOTAL SANITATION CAMPAIGN										
Share Central Plan										
	Voted:	20,52,00,000	0	0	20,52,00,000	15,39,00,000	0	0	-15,39,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,52,00,000	0	0	20,52,00,000	15,39,00,000	0	0	-15,39,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,38,00,000	0	0	3,38,00,000	2,53,50,000	0	0	-2,53,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,38,00,000	0	0	3,38,00,000	2,53,50,000	0	0	-2,53,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,90,00,000	0	0	23,90,00,000	17,92,50,000	0	0	-17,92,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 RESIDENTIAL BUILDINGS /GRAM SEWAK HUTS										
State Plan										
	Voted:	1,00,000	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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 20 BASIC GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										
State Non-Plan										
	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	0	88,42,000	67,000	.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	0	88,42,000	67,000	0.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	0	88,42,000	67,000	0.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 TIED GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										
State Non-Plan										
	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	0	88,00,000	25,000	.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	0	88,00,000	25,000	0.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	0	88,00,000	25,000	0.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 BASIC GRANT TO PANCHAYAT SAMITIES UNDER CENTRAL FINANCE COMMISSION										
State Non-Plan										
	Voted:	3,03,00,000	0	0	3,03,00,000	2,27,25,000	0	1,27,59,000	-99,66,000	43.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,03,00,000	0	0	3,03,00,000	2,27,25,000	0	1,27,59,000	-99,66,000	43.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,03,00,000	0	0	3,03,00,000	2,27,25,000	0	1,27,59,000	-99,66,000	43.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 TIED GRANT TO PANCHAYAT SAMITIES UNDER CENTRAL FINANCE COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	3,03,00,000	0	0	3,03,00,000	2,27,25,000	0	1,27,00,000	-1,00,25,000	44.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,03,00,000	0	0	3,03,00,000	2,27,25,000	0	1,27,00,000	-1,00,25,000	44.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,03,00,000	0	0	3,03,00,000	2,27,25,000	0	1,27,00,000	-1,00,25,000	44.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 BASIC GRANT TO GRAM PANCHAYATS UNDER CENTRAL FINANCE COMMISSION										
State Non-Plan										
	Voted:	10,63,00,000	0	0	10,63,00,000	7,97,25,000	0	5,33,98,000	-2,63,27,000	33.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,63,00,000	0	0	10,63,00,000	7,97,25,000	0	5,33,98,000	-2,63,27,000	33.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,63,00,000	0	0	10,63,00,000	7,97,25,000	0	5,33,98,000	-2,63,27,000	33.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 PERFORMANCE GRANT TO PANCHAYATS UNDER CENTRAL FINANCE COMMISSION										
State Non-Plan										
	Voted:	10,63,00,000	0	0	10,63,00,000	7,97,25,000	0	5,31,50,000	-2,65,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,63,00,000	0	0	10,63,00,000	7,97,25,000	0	5,31,50,000	-2,65,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,63,00,000	0	0	10,63,00,000	7,97,25,000	0	5,31,50,000	-2,65,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	78,16,25,000	0	0	78,16,25,000	58,62,18,750	2,09,73,119	30,45,51,352	-28,16,67,398	48.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	78,16,25,000	0	0	78,16,25,000	58,62,18,750	2,09,73,119	30,45,51,352	-28,16,67,398	48.05
	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										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	51,00,000	0	0	51,00,000	38,25,000	71,18,451	95,39,401	57,14,401	149.40
	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	71,18,451	95,39,401	57,14,401	149.40
	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	71,18,451	95,39,401	57,14,401	149.40
	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)										
State Non-Plan										
	Voted:	2,51,72,000	0	0	2,51,72,000	1,88,79,000	72,37,359	1,86,27,076	-2,51,924	1.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,51,72,000	0	0	2,51,72,000	1,88,79,000	72,37,359	1,86,27,076	-2,51,924	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,51,72,000	0	0	2,51,72,000	1,88,79,000	72,37,359	1,86,27,076	-2,51,924	1.33
	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.))										
State Non-Plan										
	Voted:	2,91,35,000	0	0	2,91,35,000	2,18,51,250	1,24,01,508	2,68,23,793	49,72,543	22.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,91,35,000	0	0	2,91,35,000	2,18,51,250	1,24,01,508	2,68,23,793	49,72,543	22.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,91,35,000	0	0	2,91,35,000	2,18,51,250	1,24,01,508	2,68,23,793	49,72,543	22.76
	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.										
State Non-Plan										
	Voted:	34,000	0	0	34,000	25,500	0	0	-25,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,000	0	0	34,000	25,500	0	0	-25,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,000	0	0	34,000	25,500	0	0	-25,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	8,97,77,000	0	0	8,97,77,000	6,73,32,750	30,99,711	4,61,39,520	-2,11,93,230	31.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,97,77,000	0	0	8,97,77,000	6,73,32,750	30,99,711	4,61,39,520	-2,11,93,230	31.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,97,77,000	0	0	8,97,77,000	6,73,32,750	30,99,711	4,61,39,520	-2,11,93,230	31.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON ESTABLISHMENT										
State Non-Plan										
	Voted:	5,99,63,000	0	0	5,99,63,000	4,49,72,250	17,19,022	2,71,02,073	-1,78,70,177	39.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,99,63,000	0	0	5,99,63,000	4,49,72,250	17,19,022	2,71,02,073	-1,78,70,177	39.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,99,63,000	0	0	5,99,63,000	4,49,72,250	17,19,022	2,71,02,073	-1,78,70,177	39.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	8,97,77,000	0	0	8,97,77,000	6,73,32,750	0	0	-6,73,32,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,97,77,000	0	0	8,97,77,000	6,73,32,750	0	0	-6,73,32,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,97,77,000	0	0	8,97,77,000	6,73,32,750	0	0	-6,73,32,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,89,58,000	0	0	29,89,58,000	22,42,18,500	3,15,76,051	12,82,31,863	-9,59,86,637	42.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	29,89,58,000	0	0	29,89,58,000	22,42,18,500	3,15,76,051	12,82,31,863	-9,59,86,637	42.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	29,89,58,000	0	0	29,89,58,000	22,42,18,500	3,15,76,051	12,82,31,863	-9,59,86,637	42.81
	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										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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										
State Non-Plan										
	Voted:	1,08,46,000	0	0	1,08,46,000	81,34,500	5,61,582	51,88,183	-29,46,317	36.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,08,46,000	0	0	1,08,46,000	81,34,500	5,61,582	51,88,183	-29,46,317	36.22
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,00,000	0	0	11,00,000	8,25,000	90,167	6,23,741	-2,01,259	24.40
	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	90,167	6,23,741	-2,01,259	24.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,19,46,000	0	0	1,19,46,000	89,59,500	6,51,749	58,11,924	-31,47,576	35.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON INDUSTRIAL CO-OPERATIVES										
State Non-Plan										
	Voted:	30,000	0	0	30,000	22,500	0	20,500	-2,000	8.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	22,500	0	20,500	-2,000	8.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	22,500	0	20,500	-2,000	8.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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 EXPENDITURE ON KHADI INDUSTRIES										
State Non-Plan										
	Voted:	1,98,000	0	0	1,98,000	1,48,500	0	0	-1,48,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,98,000	0	0	1,98,000	1,48,500	0	0	-1,48,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,98,000	0	0	1,98,000	1,48,500	0	0	-1,48,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON G.I.A. ON GANDHI JAYANTI										
State Non-Plan										
	Voted:	6,54,000	0	0	6,54,000	4,90,500	0	0	-4,90,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,54,000	0	0	6,54,000	4,90,500	0	0	-4,90,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,54,000	0	0	6,54,000	4,90,500	0	0	-4,90,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON GIA TO KHADI AND VILLAGE INDUSTRIES										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	22,50,000	-15,00,000	40.00
	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	22,50,000	-15,00,000	40.00
	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	22,50,000	-15,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON KHADI AND VILLAGE INDUSTRIES UNDER SCA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON HP HANDICRAFT AND HANDLOOM DEV CORPORATION UNDER SCA										
Full Central Plan										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	0	-1,01,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	0	-1,01,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	0	-1,01,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 STATE MISSION FOR FOOD PROCESSING										
State Plan										
	Voted:	34,00,000	0	0	34,00,000	25,50,000	0	0	-25,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,00,000	0	0	34,00,000	25,50,000	0	0	-25,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,00,000	0	0	34,00,000	25,50,000	0	0	-25,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 RASHTRIYA KRISHI VIKAS YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 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										
State Non-Plan										
	Voted:	85,07,000	0	0	85,07,000	63,80,250	4,09,395	40,23,622	-23,56,628	36.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,07,000	0	0	85,07,000	63,80,250	4,09,395	40,23,622	-23,56,628	36.94
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	1,05,334	-1,94,666	64.89
	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	1,05,334	-1,94,666	64.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	89,07,000	0	0	89,07,000	66,80,250	4,09,395	41,28,956	-25,51,294	38.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	89,07,000	0	0	89,07,000	66,80,250	4,09,395	41,28,956	-25,51,294	38.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	89,07,000	0	0	89,07,000	66,80,250	4,09,395	41,28,956	-25,51,294	38.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	89,07,000	0	0	89,07,000	66,80,250	4,09,395	41,28,956	-25,51,294	38.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON ESTABLISHMENT UNDER RURAL ROADS AND BRIDGES PROGRAMME										
State Non-Plan										
	Voted:	20,11,57,000	0	0	20,11,57,000	15,08,67,750	66,48,211	8,85,42,261	-6,23,25,489	41.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,11,57,000	0	0	20,11,57,000	15,08,67,750	66,48,211	8,85,42,261	-6,23,25,489	41.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,11,57,000	0	0	20,11,57,000	15,08,67,750	66,48,211	8,85,42,261	-6,23,25,489	41.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED CONVERTED INTO REGULAR ESTABLISHMENT										
State Non-Plan										
	Voted:	98,45,62,000	0	0	98,45,62,000	73,84,21,500	7,40,25,226	60,01,72,932	-13,82,48,568	18.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,45,62,000	0	0	98,45,62,000	73,84,21,500	7,40,25,226	60,01,72,932	-13,82,48,568	18.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,45,62,000	0	0	98,45,62,000	73,84,21,500	7,40,25,226	60,01,72,932	-13,82,48,568	18.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIRS OF DISTRICT ROADS										
State Non-Plan										
	Voted:	19,57,10,000	0	0	19,57,10,000	14,67,82,500	2,67,58,740	10,21,80,719	-4,46,01,781	30.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,57,10,000	0	0	19,57,10,000	14,67,82,500	2,67,58,740	10,21,80,719	-4,46,01,781	30.39
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,40,00,000	0	0	5,40,00,000	4,05,00,000	1,12,92,379	2,14,06,432	-1,90,93,568	47.14
	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	1,12,92,379	2,14,06,432	-1,90,93,568	47.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,97,10,000	0	0	24,97,10,000	18,72,82,500	3,80,51,119	12,35,87,151	-6,36,95,349	34.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE OF DISTRICT AND OTHER ROADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Non-Plan										
	Voted:	18,00,83,000	0	0	18,00,83,000	13,50,62,250	1,68,36,640	11,42,48,131	-2,08,14,119	15.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,83,000	0	0	18,00,83,000	13,50,62,250	1,68,36,640	11,42,48,131	-2,08,14,119	15.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,83,000	0	0	18,00,83,000	13,50,62,250	1,68,36,640	11,42,48,131	-2,08,14,119	15.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	98,45,62,000	0	0	98,45,62,000	73,84,21,500	6,73,558	9,25,67,614	-64,58,53,886	87.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,45,62,000	0	0	98,45,62,000	73,84,21,500	6,73,558	9,25,67,614	-64,58,53,886	87.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,45,62,000	0	0	98,45,62,000	73,84,21,500	6,73,558	9,25,67,614	-64,58,53,886	87.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	260,00,74,000	0	0	260,00,74,000	195,00,55,500	13,62,34,754	101,91,18,089	-93,09,37,411	47.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	260,00,74,000	0	0	260,00,74,000	195,00,55,500	13,62,34,754	101,91,18,089	-93,09,37,411	47.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	260,00,74,000	0	0	260,00,74,000	195,00,55,500	13,62,34,754	101,91,18,089	-93,09,37,411	47.74
	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										
State Plan										
	Voted:	69,80,000	0	0	69,80,000	52,35,000	1,15,000	2,55,000	-49,80,000	95.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,80,000	0	0	69,80,000	52,35,000	1,15,000	2,55,000	-49,80,000	95.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,80,000	0	0	69,80,000	52,35,000	1,15,000	2,55,000	-49,80,000	95.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FIELD STAFF										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	16,00,000	0	0	16,00,000	12,00,000	90,397	9,12,528	-2,87,472	23.96
	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	90,397	9,12,528	-2,87,472	23.96
	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	90,397	9,12,528	-2,87,472	23.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,80,000	0	0	85,80,000	64,35,000	2,05,397	11,67,528	-52,67,472	81.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	85,80,000	0	0	85,80,000	64,35,000	2,05,397	11,67,528	-52,67,472	81.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	85,80,000	0	0	85,80,000	64,35,000	2,05,397	11,67,528	-52,67,472	81.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS										
SM 02 SURVEYS AND STATISTICS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 SURVEY AND EVALUATION STUDIES EXPENDITURE ON STAFF FOR TECHNO ECONOMIC										
State Non-Plan										
	Voted:	87,69,000	0	0	87,69,000	65,76,750	3,71,429	39,08,537	-26,68,213	40.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,69,000	0	0	87,69,000	65,76,750	3,71,429	39,08,537	-26,68,213	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,69,000	0	0	87,69,000	65,76,750	3,71,429	39,08,537	-26,68,213	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	87,69,000	0	0	87,69,000	65,76,750	3,71,429	39,08,537	-26,68,213	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	87,69,000	0	0	87,69,000	65,76,750	3,71,429	39,08,537	-26,68,213	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	87,69,000	0	0	87,69,000	65,76,750	3,71,429	39,08,537	-26,68,213	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES										
MI 796 TRIBAL AREA SUB PLAN										
SB 04 CONSUMER AWARENESS										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 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										
State Non-Plan										
	Voted:	7,15,000	0	0	7,15,000	5,36,250	49,699	4,07,527	-1,28,723	24.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,15,000	0	0	7,15,000	5,36,250	49,699	4,07,527	-1,28,723	24.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	21,716	-53,284	71.05
	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	21,716	-53,284	71.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,15,000	0	0	8,15,000	6,11,250	49,699	4,29,243	-1,82,007	29.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,15,000	0	0	8,15,000	6,11,250	49,699	4,29,243	-1,82,007	29.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,15,000	0	0	8,15,000	6,11,250	49,699	4,29,243	-1,82,007	29.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1504,70,49,000	0	0	1504,70,49,000	1128,52,86,750	97,89,07,767	726,16,17,052	-402,36,69,698	35.65
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
Sub Total(P/NP):	Voted:	4,85,90,000	0	0	4,85,90,000	3,64,42,500	0	95,00,000	-2,69,42,500	73.93
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,77,00,000	0	0	4,77,00,000	3,57,75,000	19,00,000	4,73,43,000	1,15,68,000	32.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,77,00,000	0	0	4,77,00,000	3,57,75,000	19,00,000	4,73,43,000	1,15,68,000	32.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,62,90,000	0	0	9,62,90,000	7,22,17,500	19,00,000	5,68,43,000	-1,53,74,500	21.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF MIDDLE SCHOOL BUILDINGS										
State Plan										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	1,21,97,000	20,72,000	20.46
	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	1,21,97,000	20,72,000	20.46
	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	1,21,97,000	20,72,000	20.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 COLLEGE BUILDINGS										
State Plan										
	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	20,00,000	-1,67,50,000	89.33
	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	20,00,000	-1,67,50,000	89.33
	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	20,00,000	-1,67,50,000	89.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,47,90,000	0	0	13,47,90,000	10,10,92,500	19,00,000	7,10,40,000	-3,00,52,500	29.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,47,90,000	0	0	13,47,90,000	10,10,92,500	19,00,000	7,10,40,000	-3,00,52,500	29.73
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,15,00,000	0	0	1,15,00,000	86,25,000	11,92,000	58,92,000	-27,33,000	31.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,15,00,000	0	0	1,15,00,000	86,25,000	11,92,000	58,92,000	-27,33,000	31.69
	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	11,92,000	1,18,92,000	17,67,000	17.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MOUNTAINEERING AND ALLIED SPORTS BUILDINGS										
State Plan										
	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,000	0	0	10,000	7,500	0	0	-7,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,35,10,000	0	0	1,35,10,000	1,01,32,500	11,92,000	1,18,92,000	17,59,500	17.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,35,10,000	0	0	1,35,10,000	1,01,32,500	11,92,000	1,18,92,000	17,59,500	17.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
State Plan										
	Voted:	2,16,00,000	0	0	2,16,00,000	1,62,00,000	1,20,25,000	1,38,25,000	-23,75,000	14.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,16,00,000	0	0	2,16,00,000	1,62,00,000	1,20,25,000	1,38,25,000	-23,75,000	14.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,16,00,000	0	0	2,16,00,000	1,62,00,000	1,20,25,000	1,38,25,000	-23,75,000	14.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,16,00,000	0	0	2,16,00,000	1,62,00,000	1,20,25,000	1,38,25,000	-23,75,000	14.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,16,00,000	0	0	2,16,00,000	1,62,00,000	1,20,25,000	1,38,25,000	-23,75,000	14.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,47,00,000	0	0	20,47,00,000	15,35,25,000	1,67,22,000	11,04,62,000	-4,30,63,000	28.05
	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.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 02 RURAL HEALTH SERVICES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
Full Central Plan										
	Voted:	2,71,00,000	0	0	2,71,00,000	2,03,25,000	0	50,00,000	-1,53,25,000	75.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,71,00,000	0	0	2,71,00,000	2,03,25,000	0	50,00,000	-1,53,25,000	75.40
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	4,79,00,000	0	0	4,79,00,000	3,59,25,000	0	2,25,10,000	-1,34,15,000	37.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,99,00,000	0	0	4,99,00,000	3,74,25,000	0	2,25,10,000	-1,49,15,000	39.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,70,00,000	0	0	7,70,00,000	5,77,50,000	0	2,75,10,000	-3,02,40,000	52.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,70,00,000	0	0	7,70,00,000	5,77,50,000	0	2,75,10,000	-3,02,40,000	52.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,70,00,000	0	0	7,70,00,000	5,77,50,000	0	2,75,10,000	-3,02,40,000	52.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
State Plan										
	Voted:	1,81,60,000	0	0	1,81,60,000	1,36,20,000	56,00,000	1,58,60,000	22,40,000	16.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,81,60,000	0	0	1,81,60,000	1,36,20,000	56,00,000	1,58,60,000	22,40,000	16.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,81,60,000	0	0	1,81,60,000	1,36,20,000	56,00,000	1,58,60,000	22,40,000	16.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION WORKS IN INDIRA GANDHI MEDICAL COLLEGE SHIMLA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	99,00,000	-2,25,000	2.22
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	1,81,00,000	0	0	1,81,00,000	1,35,75,000	0	99,00,000	-36,75,000	27.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,81,00,000	0	0	1,81,00,000	1,35,75,000	0	99,00,000	-36,75,000	27.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSTRUCTION WORKS IN DR.RAJENDER PRASHAD MEDICAL COLLEGE TANDA										
State Plan										
	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	5,68,837	6,85,643	-1,14,64,357	94.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	5,68,837	6,85,643	-1,14,64,357	94.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	5,68,837	6,85,643	-1,14,64,357	94.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MEDICAL COLLEGE, CHAMBA										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	5,73,440	9,33,340	-1,25,66,660	93.09
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	2,26,00,000	0	0	2,26,00,000	1,69,50,000	5,73,440	9,33,340	-1,60,16,660	94.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	5,73,440	9,33,340	-1,60,91,660	94.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MEDICAL COLLEGE, NAHAN										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	3,15,00,000	0	0	3,15,00,000	2,36,25,000	0	2,65,852	-2,33,59,148	98.87
	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:	3,16,00,000	0	0	3,16,00,000	2,37,00,000	0	2,65,852	-2,34,34,148	98.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,17,00,000	0	0	3,17,00,000	2,37,75,000	0	2,65,852	-2,35,09,148	98.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MEDICAL COLLEGE, HAMIRPUR										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	5,39,370	-21,60,630	80.02
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	39,00,000	0	0	39,00,000	29,25,000	0	0	-29,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	5,39,370	-50,85,630	90.41
	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	5,39,370	-51,60,630	90.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SHRI LAL BAHADUR SHASHTRI GOVERNMENT MEDICAL COLLEGE, NERCHOWK										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	7,98,768	-7,01,232	46.75
	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	7,98,768	-7,01,232	46.75

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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	7,98,768	-7,01,232	46.75
	Charged:	0	0	0	0	0	0	0	0.00	
SB 09 DENTAL MEDICAL COLLEGE SHIMLA										
State Plan										
	Voted:	1,00,000	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:	11,65,60,000	0	0	11,65,60,000	8,74,20,000	67,42,277	2,89,82,973	-5,84,37,027	66.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	11,65,60,000	0	0	11,65,60,000	8,74,20,000	67,42,277	2,89,82,973	-5,84,37,027	66.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,35,60,000	0	0	19,35,60,000	14,51,70,000	67,42,277	5,64,92,973	-8,86,77,027	61.08
	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										
State Plan										
	Voted:	9,43,00,000	0	0	9,43,00,000	7,07,25,000	1,06,63,136	3,59,21,874	-3,48,03,126	49.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,43,00,000	0	0	9,43,00,000	7,07,25,000	1,06,63,136	3,59,21,874	-3,48,03,126	49.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,43,00,000	0	0	9,43,00,000	7,07,25,000	1,06,63,136	3,59,21,874	-3,48,03,126	49.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON HAND PUMPS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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 03 EXPENDITURE ON SEWERAGE SCHEMES										
State Plan										
	Voted:	2,41,00,000	0	0	2,41,00,000	1,80,75,000	44,20,095	70,76,631	-1,09,98,369	60.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,41,00,000	0	0	2,41,00,000	1,80,75,000	44,20,095	70,76,631	-1,09,98,369	60.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,41,00,000	0	0	2,41,00,000	1,80,75,000	44,20,095	70,76,631	-1,09,98,369	60.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON OLD WATER SUPPLY SCHEMES										
State Plan										
	Voted:	4,67,60,000	0	0	4,67,60,000	3,50,70,000	74,21,469	1,79,77,385	-1,70,92,615	48.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,67,60,000	0	0	4,67,60,000	3,50,70,000	74,21,469	1,79,77,385	-1,70,92,615	48.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,67,60,000	0	0	4,67,60,000	3,50,70,000	74,21,469	1,79,77,385	-1,70,92,615	48.74
	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)										
State Plan										
	Voted:	15,12,00,000	0	0	15,12,00,000	11,34,00,000	0	2,72,789	-11,31,27,211	99.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,12,00,000	0	0	15,12,00,000	11,34,00,000	0	2,72,789	-11,31,27,211	99.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,12,00,000	0	0	15,12,00,000	11,34,00,000	0	2,72,789	-11,31,27,211	99.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	43,26,00,000	0	0	43,26,00,000	32,44,50,000	0	9,70,78,999	-22,73,71,001	70.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,26,00,000	0	0	43,26,00,000	32,44,50,000	0	9,70,78,999	-22,73,71,001	70.08
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,20,00,000	0	0	7,20,00,000	5,40,00,000	0	1,08,34,000	-4,31,66,000	79.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,20,00,000	0	0	7,20,00,000	5,40,00,000	0	1,08,34,000	-4,31,66,000	79.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,46,00,000	0	0	50,46,00,000	37,84,50,000	0	10,79,12,999	-27,05,37,001	71.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CHEIFMINISTER RURAL DRINKING WATER SUPPLY SCHEME-EXTERNALLY AIDED PROJECT(NATIONAL DEVELOPMENT BANK)										
State Plan										
	Voted:	1,00,000	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:	82,50,60,000	0	0	82,50,60,000	61,87,95,000	2,25,04,700	16,91,61,678	-44,96,33,322	72.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	82,50,60,000	0	0	82,50,60,000	61,87,95,000	2,25,04,700	16,91,61,678	-44,96,33,322	72.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	82,50,60,000	0	0	82,50,60,000	61,87,95,000	2,25,04,700	16,91,61,678	-44,96,33,322	72.66
	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										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	30,93,795	92,68,463	-57,31,537	38.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	30,93,795	92,68,463	-57,31,537	38.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	30,93,795	92,68,463	-57,31,537	38.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TIAL BUILDINGS (FOREST DEPARTMENT) EXPENDITURE ON CONSTRUCTION OF RESIDENT										
State Plan										
	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	6,00,325	41,56,770	-48,43,230	53.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	6,00,325	41,56,770	-48,43,230	53.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	6,00,325	41,56,770	-48,43,230	53.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CONSTRUCTION OF GENERAL POOL ACCOMMODATION OF GENERAL ADMINISTRATIVE DEPARTMENT										
State Plan										
	Voted:	1,08,00,000	0	0	1,08,00,000	81,00,000	3,98,542	3,98,542	-77,01,458	95.08
	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	3,98,542	3,98,542	-77,01,458	95.08
	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	3,98,542	3,98,542	-77,01,458	95.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,28,00,000	0	0	4,28,00,000	3,21,00,000	40,92,662	1,38,23,775	-1,82,76,225	56.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,28,00,000	0	0	4,28,00,000	3,21,00,000	40,92,662	1,38,23,775	-1,82,76,225	56.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,28,00,000	0	0	4,28,00,000	3,21,00,000	40,92,662	1,38,23,775	-1,82,76,225	56.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON EQUITY PARTICIPATION IN SCHEDULED CASTES AND SCHEDULED TRIBES CORPORATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	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	0.00
Sub Total(Sub):	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	0.00
SB 02 SC'S, OBC'S AND MINORITY AFFAIRS DEPARTMENTAL BUILDINGS										
State Plan										
	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:	48,01,000	0	0	48,01,000	36,00,750	0	0	-36,00,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,01,000	0	0	48,01,000	36,00,750	0	0	-36,00,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,01,000	0	0	48,01,000	36,00,750	0	0	-36,00,750	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 796 TRIBAL AREA SUB PLAN										
SB 01 CONSTRUCTION OF MULTIPURPOSE COMMUNITY / AANGANWARI CENTRES										
Share Central Plan										
	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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:	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(Min):	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(SM):	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(Mjr):	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
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON AGRICULTURAL BUILDINGS										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON HORTICULTURE BUILDINGS										
State Plan										
	Voted:	58,00,000	0	0	58,00,000	43,50,000	0	41,00,000	-2,50,000	5.75
	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	0	41,00,000	-2,50,000	5.75
	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	0	41,00,000	-2,50,000	5.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	78,00,000	0	0	78,00,000	58,50,000	0	41,00,000	-17,50,000	29.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	78,00,000	0	0	78,00,000	58,50,000	0	41,00,000	-17,50,000	29.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON CONSTRUCTION OF POLY HOUSES AND MICRO IRRIGATION UNDER RIDF SCHEME										
State Plan										
	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
Sub Total(Min):	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(Mjr):	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
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 BUILDING PROGRAMME										
Full Central Plan										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	40,00,000	-5,00,000	11.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	40,00,000	-5,00,000	11.11
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,44,00,000	0	0	1,44,00,000	1,08,00,000	0	1,44,00,000	36,00,000	33.33
	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	1,44,00,000	36,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,04,00,000	0	0	2,04,00,000	1,53,00,000	0	1,84,00,000	31,00,000	20.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,04,00,000	0	0	2,04,00,000	1,53,00,000	0	1,84,00,000	31,00,000	20.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,04,00,000	0	0	2,04,00,000	1,53,00,000	0	1,84,00,000	31,00,000	20.26
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF GODOWNS UNDER NABARD										
State Plan										
	Voted:	1,00,000	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:	1,50,000	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										
State Plan										
	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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
MI 796 TRIBAL AREA SUB PLAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 01 EXPENDITURE ON MINOR IRRIGATION SCHEMES(LIS)										
State Plan										
	Voted:	50,70,000	0	0	50,70,000	38,02,500	0	53,899	-37,48,601	98.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,70,000	0	0	50,70,000	38,02,500	0	53,899	-37,48,601	98.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,70,000	0	0	50,70,000	38,02,500	0	53,899	-37,48,601	98.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MINOR IRRIGATION SCHEMES (FIS)										
State Plan										
	Voted:	9,14,30,000	0	0	9,14,30,000	6,85,72,500	1,87,77,679	4,43,16,749	-2,42,55,751	35.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,14,30,000	0	0	9,14,30,000	6,85,72,500	1,87,77,679	4,43,16,749	-2,42,55,751	35.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,14,30,000	0	0	9,14,30,000	6,85,72,500	1,87,77,679	4,43,16,749	-2,42,55,751	35.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON MINOR IRRIGATION SCHEMES (RIDF/NABARD)										
State Plan										
	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	7,92,833	19,90,258	-4,30,09,742	95.58
	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	7,92,833	19,90,258	-4,30,09,742	95.58
	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	7,92,833	19,90,258	-4,30,09,742	95.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON MINIOR IRRIGATION SCHEME (A.I.B.P.)										
Share Central Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	7,45,825	-2,92,54,175	97.51
	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	7,45,825	-2,92,54,175	97.51
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	5,49,817	-32,75,183	85.63
	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	5,49,817	-32,75,183	85.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,51,00,000	0	0	4,51,00,000	3,38,25,000	0	12,95,642	-3,25,29,358	96.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI SINCHAYEE YOJANA-HAR KHET KO PANI										
Share Central Plan										
	Voted:	7,01,00,000	0	0	7,01,00,000	5,25,75,000	0	3,32,098	-5,22,42,902	99.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,01,00,000	0	0	7,01,00,000	5,25,75,000	0	3,32,098	-5,22,42,902	99.37
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	7,81,00,000	0	0	7,81,00,000	5,85,75,000	0	3,32,098	-5,82,42,902	99.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 DOUBLING FARMER'S INCOME THROUGH WATER CONSERVATION IN HIMACHAL PRADESH(EAP)										
State Plan										
	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
Sub Total(Min):	Voted:	28,06,00,000	0	0	28,06,00,000	21,04,50,000	1,95,70,512	4,79,88,646	-16,24,61,354	77.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	28,06,00,000	0	0	28,06,00,000	21,04,50,000	1,95,70,512	4,79,88,646	-16,24,61,354	77.20
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	4,10,00,000	0	0	4,10,00,000	3,07,50,000	33,44,163	90,15,237	-2,17,34,763	70.68
	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	33,44,163	90,15,237	-4,91,09,763	84.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FLOOD CONTROL PROGRAMME UNDER RIDF/NABARD										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	19,33,649	-55,66,351	74.22
	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	19,33,649	-55,66,351	74.22
	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	19,33,649	-55,66,351	74.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,75,00,000	0	0	8,75,00,000	6,56,25,000	33,44,163	1,09,48,886	-5,46,76,114	83.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,75,00,000	0	0	8,75,00,000	6,56,25,000	33,44,163	1,09,48,886	-5,46,76,114	83.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,75,00,000	0	0	8,75,00,000	6,56,25,000	33,44,163	1,09,48,886	-5,46,76,114	83.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
SM 01 HYDEL GENERATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 EQUITY CONTRIBUTION TO HP TRANSMISSION AND DISTRIBUTION CORPORATION										
State Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	5,25,00,000	-6,00,00,000	53.33
	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	5,25,00,000	-6,00,00,000	53.33
	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	5,25,00,000	-6,00,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EQUITY CONTRIBUTION TO H.P. POWER CORPORATION										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	99,00,000	0	0	99,00,000	74,25,000	29,70,000	74,50,000	25,000	.34
	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	29,70,000	74,50,000	25,000	0.34
	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	29,70,000	74,50,000	25,000	0.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EQUITY CONTRIBUTION TO HPSEB LTD.										
State Plan										
	Voted:	6,25,00,000	0	0	6,25,00,000	4,68,75,000	0	3,12,50,000	-1,56,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,25,00,000	0	0	6,25,00,000	4,68,75,000	0	3,12,50,000	-1,56,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,25,00,000	0	0	6,25,00,000	4,68,75,000	0	3,12,50,000	-1,56,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,24,00,000	0	0	22,24,00,000	16,68,00,000	29,70,000	9,12,00,000	-7,56,00,000	45.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,24,00,000	0	0	22,24,00,000	16,68,00,000	29,70,000	9,12,00,000	-7,56,00,000	45.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	22,24,00,000	0	0	22,24,00,000	16,68,00,000	29,70,000	9,12,00,000	-7,56,00,000	45.32
	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										
State Plan										
	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										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,50,000	0	0	5,50,000	4,12,500	0	0	-4,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,50,000	0	0	5,50,000	4,12,500	0	0	-4,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON CONSTRUCTION OF HELIPADS										
State Plan										
	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	85,00,000	25,75,000	43.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	85,00,000	25,75,000	43.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	85,00,000	25,75,000	43.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	85,00,000	25,75,000	43.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	85,00,000	25,75,000	43.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	85,00,000	25,75,000	43.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	45,69,00,000	0	0	45,69,00,000	34,26,75,000	6,59,19,684	34,22,33,167	-4,41,833	.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,69,00,000	0	0	45,69,00,000	34,26,75,000	6,59,19,684	34,22,33,167	-4,41,833	0.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,69,00,000	0	0	45,69,00,000	34,26,75,000	6,59,19,684	34,22,33,167	-4,41,833	0.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON RURAL ROADS UNDER PMGSY										
Share Central Plan										
	Voted:	48,60,00,000	0	0	48,60,00,000	36,45,00,000	0	22,69,00,000	-13,76,00,000	37.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,60,00,000	0	0	48,60,00,000	36,45,00,000	0	22,69,00,000	-13,76,00,000	37.75
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,40,00,000	0	0	5,40,00,000	4,05,00,000	0	2,52,00,000	-1,53,00,000	37.78
	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	0	2,52,00,000	-1,53,00,000	37.78
	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	0	25,21,00,000	-15,29,00,000	37.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS UNDER RIDF/NABARD										
State Plan										
	Voted:	16,91,00,000	0	0	16,91,00,000	12,68,25,000	58,78,977	4,21,33,936	-8,46,91,064	66.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,91,00,000	0	0	16,91,00,000	12,68,25,000	58,78,977	4,21,33,936	-8,46,91,064	66.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,91,00,000	0	0	16,91,00,000	12,68,25,000	58,78,977	4,21,33,936	-8,46,91,064	66.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAJOR DISTRICT ROADS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	4,78,946	-1,45,21,054	96.81
	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	4,78,946	-1,45,21,054	96.81
	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	4,78,946	-1,45,21,054	96.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										
Full Central Plan										
	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										
State Plan										
	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	0	-27,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	0	-27,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	0	-27,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ESCLATION OF PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS										
State Plan										
	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
Sub Total(Min):	Voted:	129,76,00,000	0	0	129,76,00,000	97,32,00,000	7,17,98,661	63,69,46,049	-33,62,53,951	34.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	129,76,00,000	0	0	129,76,00,000	97,32,00,000	7,17,98,661	63,69,46,049	-33,62,53,951	34.55

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	25,36,00,000	0	0	25,36,00,000	19,02,00,000	1,09,36,784	8,17,96,333	-10,84,03,667	56.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,36,00,000	0	0	25,36,00,000	19,02,00,000	1,09,36,784	8,17,96,333	-10,84,03,667	56.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,36,00,000	0	0	25,36,00,000	19,02,00,000	1,09,36,784	8,17,96,333	-10,84,03,667	56.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,19,00,000	0	0	36,19,00,000	27,14,25,000	1,64,79,807	11,30,02,505	-15,84,22,495	58.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	36,19,00,000	0	0	36,19,00,000	27,14,25,000	1,64,79,807	11,30,02,505	-15,84,22,495	58.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	165,95,00,000	0	0	165,95,00,000	124,46,25,000	8,82,78,468	74,99,48,554	-49,46,76,446	39.75
	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										
State Plan										
	Voted:	5,58,00,000	0	0	5,58,00,000	4,18,50,000	1,11,60,000	2,51,60,000	-1,66,90,000	39.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,58,00,000	0	0	5,58,00,000	4,18,50,000	1,11,60,000	2,51,60,000	-1,66,90,000	39.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,58,00,000	0	0	5,58,00,000	4,18,50,000	1,11,60,000	2,51,60,000	-1,66,90,000	39.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CONSTRUCTION OF BUS STAND										
State Plan										
	Voted:	1,58,00,000	0	0	1,58,00,000	1,18,50,000	18,00,000	84,84,000	-33,66,000	28.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,58,00,000	0	0	1,58,00,000	1,18,50,000	18,00,000	84,84,000	-33,66,000	28.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,58,00,000	0	0	1,58,00,000	1,18,50,000	18,00,000	84,84,000	-33,66,000	28.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF WORK SHOP										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,86,00,000	0	0	7,86,00,000	5,89,50,000	1,29,60,000	3,36,44,000	-2,53,06,000	42.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,86,00,000	0	0	7,86,00,000	5,89,50,000	1,29,60,000	3,36,44,000	-2,53,06,000	42.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5452 CAPITAL OUTLAY ON TOURISM										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON TOURISM BUILDINGS										
State Plan										
	Voted:	1,03,20,000	0	0	1,03,20,000	77,40,000	14,60,000	14,60,000	-62,80,000	81.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,20,000	0	0	1,03,20,000	77,40,000	14,60,000	14,60,000	-62,80,000	81.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,03,20,000	0	0	1,03,20,000	77,40,000	14,60,000	14,60,000	-62,80,000	81.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,03,20,000	0	0	1,03,20,000	77,40,000	14,60,000	14,60,000	-62,80,000	81.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,03,20,000	0	0	1,03,20,000	77,40,000	14,60,000	14,60,000	-62,80,000	81.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,03,20,000	0	0	1,03,20,000	77,40,000	14,60,000	14,60,000	-62,80,000	81.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 10 LOAN FOR HP POWER CORPORATION PROJECTS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STRENGTHENING OF LAND RECORD AGENCY										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,00,000	25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,00,000	25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,00,000	25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,00,000	25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	2,00,000	50,000	33.33
	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	2,00,000	50,000	33.33
	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	2,00,000	50,000	33.33
	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										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	5,84,900	13,84,900	-23,65,100	63.07
	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	5,84,900	13,84,900	-23,65,100	63.07
	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	5,84,900	13,84,900	-23,65,100	63.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MAINTENANCE OF MEDICAL COLLEGES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	4,59,00,000	0	0	4,59,00,000	3,44,25,000	24,27,690	1,09,01,173	-2,35,23,827	68.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,59,00,000	0	0	4,59,00,000	3,44,25,000	24,27,690	1,09,01,173	-2,35,23,827	68.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,59,00,000	0	0	4,59,00,000	3,44,25,000	24,27,690	1,09,01,173	-2,35,23,827	68.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF SECONDARY EDUCATION DEPARTMENT BUILDING										
State Plan										
	Voted:	1,90,43,000	0	0	1,90,43,000	1,42,82,250	17,43,365	67,32,991	-75,49,259	52.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,90,43,000	0	0	1,90,43,000	1,42,82,250	17,43,365	67,32,991	-75,49,259	52.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,90,43,000	0	0	1,90,43,000	1,42,82,250	17,43,365	67,32,991	-75,49,259	52.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE OF GOVERNMENT OWNED AGANWARI CENTERS										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,43,000	0	0	7,00,43,000	5,25,32,250	47,55,955	1,90,19,064	-3,35,13,186	63.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,00,43,000	0	0	7,00,43,000	5,25,32,250	47,55,955	1,90,19,064	-3,35,13,186	63.80
	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										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	3,12,623	26,49,163	-18,50,837	41.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	3,12,623	26,49,163	-18,50,837	41.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	45,00,000	3,12,623	26,49,163	-18,50,837	41.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										
State Plan										
	Voted:	4,35,00,000	0	0	4,35,00,000	3,26,25,000	0	3,75,74,951	49,49,951	15.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,35,00,000	0	0	4,35,00,000	3,26,25,000	0	3,75,74,951	49,49,951	15.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,35,00,000	0	0	4,35,00,000	3,26,25,000	0	3,75,74,951	49,49,951	15.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,95,00,000	0	0	4,95,00,000	3,71,25,000	3,12,623	4,02,24,114	30,99,114	8.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,95,00,000	0	0	4,95,00,000	3,71,25,000	3,12,623	4,02,24,114	30,99,114	8.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,95,43,000	0	0	11,95,43,000	8,96,57,250	50,68,578	5,92,43,178	-3,04,14,072	33.92
	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										
State Plan										
	Voted:	8,49,00,000	0	0	8,49,00,000	6,36,75,000	20,49,057	1,80,00,649	-4,56,74,351	71.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,49,00,000	0	0	8,49,00,000	6,36,75,000	20,49,057	1,80,00,649	-4,56,74,351	71.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,49,00,000	0	0	8,49,00,000	6,36,75,000	20,49,057	1,80,00,649	-4,56,74,351	71.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	11,06,00,000	0	0	11,06,00,000	8,29,50,000	2,19,89,000	6,10,51,000	-2,18,99,000	26.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,06,00,000	0	0	11,06,00,000	8,29,50,000	2,19,89,000	6,10,51,000	-2,18,99,000	26.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	110,74,00,000	0	0	110,74,00,000	83,05,50,000	21,98,87,000	61,04,96,394	-22,00,53,606	26.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	205,45,00,000	0	0	205,45,00,000	154,08,75,000	30,40,22,030	100,56,96,264	-53,51,78,736	34.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	205,45,00,000	0	0	205,45,00,000	154,08,75,000	30,40,22,030	100,56,96,264	-53,51,78,736	34.73
	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										
State Plan										
	Voted:	10,08,00,000	0	0	10,08,00,000	7,56,00,000	1,04,53,619	9,20,14,395	1,64,14,395	21.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,08,00,000	0	0	10,08,00,000	7,56,00,000	1,04,53,619	9,20,14,395	1,64,14,395	21.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,08,00,000	0	0	10,08,00,000	7,56,00,000	1,04,53,619	9,20,14,395	1,64,14,395	21.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 STUDENT DIGITAL YOJANA										
State Plan										
	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 15 UPGRADATION OF MERIT FOR SC STUDENTS										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	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 16 PRE-MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Full Central Plan										
	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
State Plan										
	Voted:	1,00,000	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:	6,06,00,000	0	0	6,06,00,000	4,54,50,000	0	0	-4,54,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 GRANT IN AID TO PARRENTS TEACHERS ASSOCIATION										
State Plan										
	Voted:	2,60,00,000	0	0	2,60,00,000	1,95,00,000	33,916	1,02,98,260	-92,01,740	47.19
	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	33,916	1,02,98,260	-92,01,740	47.19
	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	33,916	1,02,98,260	-92,01,740	47.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MUKHYA MANTRI VARDI YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	1,61,84,214	1,61,84,214	-1,21,65,786	42.91
	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	1,61,84,214	1,61,84,214	-1,21,65,786	42.91
	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	1,61,84,214	1,61,84,214	-1,21,65,786	42.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIRING OF CCTV DURING BOARD EXAMINATION										
State Plan										
	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
SB 24 SAMAGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	46,92,00,000	0	0	46,92,00,000	35,19,00,000	26,07,88,000	36,98,88,000	1,79,88,000	5.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,92,00,000	0	0	46,92,00,000	35,19,00,000	26,07,88,000	36,98,88,000	1,79,88,000	5.11
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,21,00,000	0	0	5,21,00,000	3,90,75,000	2,89,78,000	4,11,01,000	20,26,000	5.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,21,00,000	0	0	5,21,00,000	3,90,75,000	2,89,78,000	4,11,01,000	20,26,000	5.18
	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	28,97,66,000	41,09,89,000	2,00,14,000	5.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 UPGRADATION/MAINTENCE OF EXISTING INFORMATION COMMUNICATION TECHNOLOGY LABORATORIES&OTHER LAB.FACILI										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	0.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 26 KHEL SE SWATHYA YOJNA									
State Plan									
	Voted:	49,57,000	0	0	49,57,000	37,17,750	0	0	100.00
	Charged:	0	0	0	0	0	0	-37,17,750	0.00
Sub Total(P/NP):	Voted:	49,57,000	0	0	49,57,000	37,17,750	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,57,000	0	0	49,57,000	37,17,750	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 27 C.V. RAMAN VIRTUAL CLASS ROOM									
State Plan									
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-18,75,000	0.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	82,03,57,000	0	0	82,03,57,000	61,52,67,750	31,64,37,749	52,94,85,869	13.94
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	82,03,57,000	0	0	82,03,57,000	61,52,67,750	31,64,37,749	52,94,85,869	13.94
	Charged:	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									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	28,97,00,000	0	0	28,97,00,000	21,72,75,000	8,69,10,000	21,72,75,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,97,00,000	0	0	28,97,00,000	21,72,75,000	8,69,10,000	21,72,75,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,97,00,000	0	0	28,97,00,000	21,72,75,000	8,69,10,000	21,72,75,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POST MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Share Central Plan										
	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	0	-25,71,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	0	-5,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	0	-5,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,78,00,000	0	0	41,78,00,000	31,33,50,000	0	0	-31,33,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 RASHTRIYA UCHTAR SHIKSHA ABHIYAN (RUSA)										
Share Central Plan										
	Voted:	16,21,00,000	0	0	16,21,00,000	12,15,75,000	0	3,20,98,235	-8,94,76,765	73.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,21,00,000	0	0	16,21,00,000	12,15,75,000	0	3,20,98,235	-8,94,76,765	73.60
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,35,00,000	0	35,66,471	-99,33,529	73.58
	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	35,66,471	-99,33,529	73.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,01,00,000	0	0	18,01,00,000	13,50,75,000	0	3,56,64,706	-9,94,10,294	73.60

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 05 COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC SCHEME										
Full Central Plan										
	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 06 SETTING UP OF NEW POLYTECHNICS										
Full Central Plan										
	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 GRANT IN AIR FOR TECHNICAL UNIVERSITY										
State Plan										
	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:	3,07,62,000	0	0	3,07,62,000	2,30,71,500	0	2,72,00,000	41,28,500	17.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,07,62,000	0	0	3,07,62,000	2,30,71,500	0	2,72,00,000	41,28,500	17.89
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 MOUNTAINEERING INSTITUTION AND ALLIED SPORTS MANALI										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	1,49,625	-9,75,375	86.70
	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	1,49,625	-9,75,375	86.70
	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	1,49,625	-9,75,375	86.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DIRECTION AND ADMINISTRATION										
State Plan										
	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:	2,15,00,000	0	0	2,15,00,000	1,61,25,000	0	1,49,625	-1,59,75,375	99.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,15,00,000	0	0	2,15,00,000	1,61,25,000	0	1,49,625	-1,59,75,375	99.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2205 ART AND CULTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 EXPENDITURE ON OPERATION OF ANTIQUITIES AND ART TREASURE ACT 1972										
State Plan										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	2,30,600	-27,69,400	92.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	2,30,600	-27,69,400	92.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	2,30,600	-27,69,400	92.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ORGANISATION OF CULTURAL ACTIVITIES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	3,24,462	9,02,065	-73,47,935	89.07
	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	3,24,462	9,02,065	-73,47,935	89.07
	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	3,24,462	9,02,065	-73,47,935	89.07
	Charged:	0	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	3,24,462	11,32,665	-1,01,17,335	89.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	3,24,462	11,32,665	-1,01,17,335	89.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 RURAL HEALTH										
State Plan										
	Voted:	14,31,00,000	0	0	14,31,00,000	10,73,25,000	1,02,64,979	7,79,65,107	-2,93,59,893	27.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,31,00,000	0	0	14,31,00,000	10,73,25,000	1,02,64,979	7,79,65,107	-2,93,59,893	27.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,31,00,000	0	0	14,31,00,000	10,73,25,000	1,02,64,979	7,79,65,107	-2,93,59,893	27.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RASHTRIYA SURAKSHA BEEMA YOJNA										
State Plan										
	Voted:	1,00,000	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 NATIONAL HEALTH MISSION										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	40,00,000	0	0	40,00,000	30,00,000	1,23,717	14,33,958	-15,66,042	52.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 UPGRADETION OF EXISTING AYUSH INSTITUTIONS										
Share Central Plan										
	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	0	10,100	-1,44,64,900	99.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	0	10,100	-1,44,64,900	99.93
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	21,00,000	0	0	21,00,000	15,75,000	0	1,123	-15,73,877	99.93
	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	1,123	-15,73,877	99.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	11,223	-1,60,38,777	99.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,54,00,000	0	0	14,54,00,000	10,90,50,000	1,95,01,722	10,13,57,252	-76,92,748	7.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,54,00,000	0	0	14,54,00,000	10,90,50,000	1,95,01,722	10,13,57,252	-76,92,748	7.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION, TRAINING AND RESEARCH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 UPGRADATION OF GOVT. MEDICAL COLLEGES										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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
		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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF MACHINERY AND EQUIPMENTS IN RPGMC TANDA									
Share Central Plan									
	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
State Plan									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	3,27,00,000	0	0	3,27,00,000	2,45,25,000	55,19,157	2,74,30,399	11.85
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,28,00,000	0	0	3,28,00,000	2,46,00,000	55,19,157	2,74,30,399	11.51
	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	55,19,157	2,74,30,399	11.17
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 STRENGTHENING OF IGMC									
State Plan									
	Voted:	4,28,00,000	0	0	4,28,00,000	3,21,00,000	16,96,680	1,95,70,116	39.03
	Charged:	0	0	0	0	0	0	-1,25,29,884	.00
Sub Total(P/NP):	Voted:	4,28,00,000	0	0	4,28,00,000	3,21,00,000	16,96,680	1,95,70,116	39.03
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,28,00,000	0	0	4,28,00,000	3,21,00,000	16,96,680	1,95,70,116	39.03
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 LAL BHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL NERCHOWK									
Share Central Plan									
	Voted:	1,57,00,000	0	0	1,57,00,000	1,17,75,000	0	-1,17,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,57,00,000	0	0	1,57,00,000	1,17,75,000	0	-1,17,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	4,70,186	4,70,186	-1,46,79,814	96.90
	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:	2,22,00,000	0	0	2,22,00,000	1,66,50,000	4,70,186	4,70,186	-1,61,79,814	97.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,79,00,000	0	0	3,79,00,000	2,84,25,000	4,70,186	4,70,186	-2,79,54,814	98.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN										
State Plan										
	Voted:	1,89,00,000	0	0	1,89,00,000	1,41,75,000	0	17,60,000	-1,24,15,000	87.58
	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	17,60,000	-1,24,15,000	87.58
	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	17,60,000	-1,24,15,000	87.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 DR. RADHA KRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										
State Plan										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	15,92,310	-1,73,07,690	91.58
	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	15,92,310	-1,73,07,690	91.58
	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	15,92,310	-1,73,07,690	91.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE, CHAMBA										
State Plan										
	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	28,12,504	-1,55,62,496	84.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	28,12,504	-1,55,62,496	84.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	28,12,504	-1,55,62,496	84.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HIMACHAL PRADESH GOVERNMENT DENTAL COLLEGE SHIMLA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	72,91,309	16,66,309	29.62
	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	72,91,309	16,66,309	29.62
	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	72,91,309	16,66,309	29.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ATAL MEDICAL AND RESERCH UNIVERSITY MANDI AT NERCHOWK										
State Plan										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	88,20,000	-1,00,80,000	53.33
	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	88,20,000	-1,00,80,000	53.33
	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	88,20,000	-1,00,80,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,51,00,000	0	0	21,51,00,000	16,13,25,000	76,86,023	6,97,46,824	-9,15,78,176	56.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,51,00,000	0	0	21,51,00,000	16,13,25,000	76,86,023	6,97,46,824	-9,15,78,176	56.77
	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										
Full Central Plan										
	Voted:	1,00,000	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										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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:	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:	176,88,00,000	0	0	176,88,00,000	132,66,00,000	11,77,52,724	101,20,69,183	-31,45,30,817	23.71
	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)										
Share Central Plan										
	Voted:	92,00,000	0	0	92,00,000	69,00,000	0	0	-69,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,00,000	0	0	92,00,000	69,00,000	0	0	-69,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,69,00,000	0	0	3,69,00,000	2,76,75,000	0	3,69,00,000	92,25,000	33.33
	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	0	3,69,00,000	92,25,000	33.33
	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	0	3,69,00,000	23,25,000	6.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DIRECTION & ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Mjr): Voted:	28,07,00,000	0	0	28,07,00,000	21,05,25,000	2,99,45,451	16,78,04,934	-4,27,20,066	20.29
	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										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	1,04,17,163	2,68,65,634	-31,34,366	10.45
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	1,04,17,163	2,68,65,634	-31,34,366	10.45
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	1,04,17,163	2,68,65,634	-31,34,366	10.45
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	1,04,17,163	2,68,65,634	-31,34,366	10.45
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	1,04,17,163	2,68,65,634	-31,34,366	10.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 MAINTENANCE AND REPAIR OF SEWERAGE SCHEMES										
State Plan										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	40,66,312	2,77,39,877	-60,10,123	17.81
	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	40,66,312	2,77,39,877	-60,10,123	17.81
	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	40,66,312	2,77,39,877	-60,10,123	17.81
	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	40,66,312	2,77,39,877	-60,10,123	17.81
	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	40,66,312	2,77,39,877	-60,10,123	17.81
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	1,44,83,475	5,46,05,511	-91,44,489	14.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	8,97,00,000	0	0	8,97,00,000	6,72,75,000	19,97,500	3,10,45,000	-3,62,30,000	53.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,97,00,000	0	0	8,97,00,000	6,72,75,000	19,97,500	3,10,45,000	-3,62,30,000	53.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 GENERAL POOL ACCOMMODATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 MAINTENANCE OF POOLED GOVERNMENT RESIDENTIAL ACCOMMODATION OF GENERAL ADMINISTATIVE DEPARTMENT										
State Plan										
	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
Sub Total(Min):	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(SM):	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
SM 06 POLICE HOUSING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 POLICE HOUSING										
State Plan										
	Voted:	26,00,000	0	0	26,00,000	19,50,000	2,18,930	15,08,130	-4,41,870	22.66
	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	2,18,930	15,08,130	-4,41,870	22.66
	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	2,18,930	15,08,130	-4,41,870	22.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,00,000	0	0	26,00,000	19,50,000	2,18,930	15,08,130	-4,41,870	22.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	26,00,000	0	0	26,00,000	19,50,000	2,18,930	15,08,130	-4,41,870	22.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,99,00,000	0	0	9,99,00,000	7,49,25,000	22,16,430	3,25,53,130	-4,23,71,870	56.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	1,38,00,000	0	0	1,38,00,000	1,03,50,000	0	0	-1,03,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,85,00,000	0	0	13,85,00,000	10,38,75,000	0	0	-10,38,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SMART CITY MISSION										
Share Central Plan										
	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	1,00,00,000	1,00,00,000	-8,45,00,000	89.42
	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	1,00,00,000	1,00,00,000	-8,45,00,000	89.42
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	25,20,00,000	0	0	25,20,00,000	18,90,00,000	1,00,00,000	1,00,00,000	-17,90,00,000	94.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SWACHH BHARAT MISSION										
Share Central Plan										
	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
Sub Total(P/NP):	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	0.00
State Plan										
	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,00,000	0	0	67,00,000	50,25,000	0	0	-50,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI AWAS YOJANA-HOUSING FOR ALL(URBAN)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	7,92,00,000	0	0	7,92,00,000	5,94,00,000	0	0	-5,94,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,92,00,000	0	0	7,92,00,000	5,94,00,000	0	0	-5,94,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	88,00,000	0	0	88,00,000	66,00,000	0	23,52,000	-42,48,000	64.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,00,000	0	0	88,00,000	66,00,000	0	23,52,000	-42,48,000	64.36
	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	23,52,000	-6,36,48,000	96.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,52,00,000	0	0	48,52,00,000	36,39,00,000	1,00,00,000	1,23,52,000	-35,15,48,000	96.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,52,00,000	0	0	48,52,00,000	36,39,00,000	1,00,00,000	1,23,52,000	-35,15,48,000	96.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	49,15,00,000	0	0	49,15,00,000	36,86,25,000	1,00,00,000	1,23,52,000	-35,62,73,000	96.65
	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										
State Plan										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
Sub Total(P/NP):	Voted:	9,51,98,000	0	0	9,51,98,000	7,13,98,500	0	0	-7,13,98,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,51,98,000	0	0	9,51,98,000	7,13,98,500	0	0	-7,13,98,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 MUKHYA MANTRI AADARSH GRAM YOJNA										
State Plan										
	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 11 FOLLOW-UP PROGRAMME										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,94,200	15,94,900	-59,05,100	78.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,94,200	15,94,900	-59,05,100	78.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,94,200	15,94,900	-59,05,100	78.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 COMPUTER APPLICATION PROGRAMME										
Full Central Plan										
	Voted:	1,06,00,000	0	0	1,06,00,000	79,50,000	4,06,631	28,47,764	-51,02,236	64.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,06,00,000	0	0	1,06,00,000	79,50,000	4,06,631	28,47,764	-51,02,236	64.18
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	0	-1,46,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	0	-1,46,25,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	3,01,00,000	0	0	3,01,00,000	2,25,75,000	4,06,631	28,47,764	-1,97,27,236	87.39
	Charged:	0	0	0	0	0	0	0	0.00	
SB 13 COMPENSATION TO VICTIMS OF ATROCITIES										
Share Central Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	4,00,000	99,88,150	-12,61,850	11.22
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	4,00,000	99,88,150	-12,61,850	11.22
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	23,87,100	1,02,32,650	-10,17,350	9.04
	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	23,87,100	1,02,32,650	-10,17,350	9.04
	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	27,87,100	2,02,20,800	-22,79,200	10.13
	Charged:	0	0	0	0	0	0	0	0.00	
SB 14 PROTECTION OF CIVIL RIGHT (PCR) ACT										
Share Central Plan										
	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	0.00	
State Plan										
	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	0.00	
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	0.00	
SB 15 AWARD FOR INTER CASTE MARRIAGE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	21,00,000	82,75,000	-29,75,000	26.44
	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	21,00,000	82,75,000	-29,75,000	26.44
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	19,25,000	47,00,000	-65,50,000	58.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	19,25,000	47,00,000	-65,50,000	58.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	40,25,000	1,29,75,000	-95,25,000	42.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,24,99,000	0	0	48,24,99,000	36,18,74,250	9,10,98,514	15,39,80,803	-20,78,93,447	57.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,24,99,000	0	0	48,24,99,000	36,18,74,250	9,10,98,514	15,39,80,803	-20,78,93,447	57.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,24,99,000	0	0	48,24,99,000	36,18,74,250	9,10,98,514	15,39,80,803	-20,78,93,447	57.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR AND EMPLOYMENT										
SM 03 TRAINING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EXPENDITURE ON VOCATIONAL EDUCATION										
State Plan										
	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	40,00,000	-8,75,000	17.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	40,00,000	-8,75,000	17.95
	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	40,00,000	-8,75,000	17.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 VISHAV BANK SAHAYTA PRAPAT UDHYOGIK KOSHAL UPYOGITA SAMVARDHAN / SASAKTIKARAN PRIYOJNA										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 AND EMPLOYMENT									
Full Central Plan									
	Voted:	0	0	0	0	0	2,03,18,000	2,03,18,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	2,03,18,000	2,03,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	2,03,18,000	2,03,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 HIMACHAL PRADESH KAUSHAL VIKAS NIGAM									
State Plan									
	Voted:	15,37,00,000	0	0	15,37,00,000	11,52,75,000	0	-11,52,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,37,00,000	0	0	15,37,00,000	11,52,75,000	0	-11,52,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,37,00,000	0	0	15,37,00,000	11,52,75,000	0	-11,52,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,02,00,000	0	0	16,02,00,000	12,01,50,000	0	-9,58,32,000	79.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,02,00,000	0	0	16,02,00,000	12,01,50,000	0	-9,58,32,000	79.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,02,00,000	0	0	16,02,00,000	12,01,50,000	0	-9,58,32,000	79.76
	Charged:	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE									
SM 01 REHABILITATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 DISABLED REHABILITATION									
State Plan									
	Voted:	9,50,00,000	0	0	9,50,00,000	7,12,50,000	2,11,185	7,82,57,860	9.84
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,50,00,000	0	0	9,50,00,000	7,12,50,000	2,11,185	7,82,57,860	9.84
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,50,00,000	0	0	9,50,00,000	7,12,50,000	2,11,185	7,82,57,860	9.84
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,50,00,000	0	0	9,50,00,000	7,12,50,000	2,11,185	7,82,57,860	9.84
	Charged:	0	0	0	0	0	0	0	0.00
		9,50,00,000	0	0	9,50,00,000	7,12,50,000	2,11,185	7,82,57,860	9.84

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0	
	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	26,16,150	82,11,400	-2,01,38,600	71.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MUKHYA MANTRI KANYA DAAN YOJNA										
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	80,000	53,65,000	-28,85,000	34.97
	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	80,000	53,65,000	-28,85,000	34.97
	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	80,000	53,65,000	-28,85,000	34.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 AWARENESS CAMPAIGN										
State Plan										
	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										
State Plan										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	4,00,000	-7,25,000	64.44
	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	4,00,000	-7,25,000	64.44
	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	4,00,000	-7,25,000	64.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VISHESH MAHILA UTHAN YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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 12 WOMEN COMMISSION										
State Plan										
	Voted:	1,00,000	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										
State Plan										
	Voted:	74,00,000	0	0	74,00,000	55,50,000	8,67,828	31,72,066	-23,77,934	42.85
	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	8,67,828	31,72,066	-23,77,934	42.85
	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	8,67,828	31,72,066	-23,77,934	42.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 INTEGRATED CHILD PROTECTION SCHEME										
Share Central Plan										
	Voted:	4,76,00,000	0	0	4,76,00,000	3,57,00,000	1,42,80,000	3,57,00,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,76,00,000	0	0	4,76,00,000	3,57,00,000	1,42,80,000	3,57,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	48,00,000	0	0	48,00,000	36,00,000	14,40,000	36,00,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,00,000	0	0	48,00,000	36,00,000	14,40,000	36,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,24,00,000	0	0	5,24,00,000	3,93,00,000	1,57,20,000	3,93,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 PRADHAN MANTRI MATRU VANDANA YOJNA										
Share Central Plan										
	Voted:	3,40,00,000	0	0	3,40,00,000	2,55,00,000	0	0	-2,55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,40,00,000	0	0	3,40,00,000	2,55,00,000	0	0	-2,55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	38,00,000	0	0	38,00,000	28,50,000	74,56,276	1,09,90,947	81,40,947	285.65
	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	74,56,276	1,09,90,947	81,40,947	285.65
	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	74,56,276	1,09,90,947	-1,73,59,053	61.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 UPLIFTMENT OF HANDICAPPED										
Full Central Plan										
	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:	93,61,01,000	0	0	93,61,01,000	70,20,75,750	8,08,60,069	39,20,79,112	-30,99,96,638	44.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	93,61,01,000	0	0	93,61,01,000	70,20,75,750	8,08,60,069	39,20,79,112	-30,99,96,638	44.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	80,00,000	0	0	80,00,000	60,00,000	19,67,800	67,35,800	7,35,800	12.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SOIL SCIENCE AND CHEMISTRY										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	5,81,811	11,13,087	-7,61,913	40.64
	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	5,81,811	11,13,087	-7,61,913	40.64
	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	5,81,811	11,13,087	-7,61,913	40.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRAKARITIK KHET KHUSHHAAL KISAN										
Full Central Plan										
	Voted:	80,00,000	0	0	80,00,000	60,00,000	48,000	48,000	-59,52,000	99.20
	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	48,000	48,000	-59,52,000	99.20
	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	48,000	48,000	-59,52,000	99.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PLANT PROTECTION										
Full Central Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	2,42,644	13,98,599	-4,76,401	25.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	2,42,644	13,98,599	-4,76,401	25.41
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	2,81,390	13,35,703	-1,64,297	10.95
	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	2,81,390	13,35,703	-1,64,297	10.95
	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	5,24,034	27,34,302	-6,40,698	18.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXTENSION AND FARMERS TRAINING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	39,232	10,90,982	-2,59,018	19.19
	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	39,232	10,90,982	-2,59,018	19.19
	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	39,232	10,90,982	-2,59,018	19.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CROP INSURANCE SCHEME										
State Plan										
	Voted:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	0	16,46,522	-1,15,53,478	87.53
	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	16,46,522	-1,15,53,478	87.53
	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	16,46,522	-1,15,53,478	87.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 IMPLEMENTS AND MACHINERY										
Full Central Plan										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	6,53,597	10,09,997	-19,90,003	66.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	30,00,000	6,53,597	10,09,997	-19,90,003	66.33
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	3,97,247	8,51,638	-10,23,362	54.58
	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	3,97,247	8,51,638	-10,23,362	54.58
	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	10,50,844	18,61,635	-30,13,365	61.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 HORTICULTURE DEVELOPMENT										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	16,00,000	0	0	16,00,000	12,00,000	57,275	6,79,334	-5,20,666	43.39
	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	57,275	6,79,334	-5,20,666	43.39
	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	86,756	10,12,630	-6,37,370	38.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES										
Full Central Plan										
	Voted:	7,00,000	0	0	7,00,000	5,25,000	39,275	4,49,816	-75,184	14.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,25,000	39,275	4,49,816	-75,184	14.32
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	22,00,000	0	0	22,00,000	16,50,000	40,878	14,46,896	-2,03,104	12.31
	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	40,878	14,46,896	-2,03,104	12.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,00,000	0	0	29,00,000	21,75,000	80,153	18,96,712	-2,78,288	12.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PROJECT FOR MUSHROOM CULTIVATION										
Full Central Plan										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	57,748	4,90,939	-1,09,061	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,00,000	57,748	4,90,939	-1,09,061	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	72,366	14,03,358	-96,642	6.44
	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	72,366	14,03,358	-96,642	6.44
	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	1,30,114	18,94,297	-2,05,703	9.80

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	42,66,000	42,66,000	-1,02,09,000	70.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	42,66,000	42,66,000	-1,02,09,000	70.53
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	21,00,000	0	0	21,00,000	15,75,000	4,74,000	4,74,000	-11,01,000	69.90
	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	4,74,000	4,74,000	-11,01,000	69.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	47,40,000	47,40,000	-1,13,10,000	70.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 RASHTRIYA KRISHI VIKAS YOJNA (HORTICULTURE)										
Share Central Plan										
	Voted:	91,00,000	0	0	91,00,000	68,25,000	2,04,840	2,04,840	-66,20,160	97.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,00,000	0	0	91,00,000	68,25,000	2,04,840	2,04,840	-66,20,160	97.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	7,000	7,000	-7,43,000	99.07
	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	7,000	7,000	-7,43,000	99.07
	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	2,11,840	2,11,840	-73,63,160	97.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 WEATHER BASED CROP INSURANCE SCHEME FOR APPLE AND MANGOES										
State Plan										
	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	0	5,99,36,273	1,26,86,273	26.85
	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	5,99,36,273	1,26,86,273	26.85
	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	5,99,36,273	1,26,86,273	26.85

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	6,07,00,000	0	0	6,07,00,000	4,55,25,000	5,03,00,000	5,03,00,000	47,75,000	10.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 LIFT IRRIGATION SCHEMES AND BOREWELLS										
State Plan										
	Voted:	2,72,00,000	0	0	2,72,00,000	2,04,00,000	10,24,821	1,18,79,336	-85,20,664	41.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,72,00,000	0	0	2,72,00,000	2,04,00,000	10,24,821	1,18,79,336	-85,20,664	41.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,72,00,000	0	0	2,72,00,000	2,04,00,000	10,24,821	1,18,79,336	-85,20,664	41.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 WORLD BANK ASSISTED HP HORTICULTURE DEVELOPMENT PROJECT (EAP)										
State Plan										
	Voted:	30,23,00,000	0	0	30,23,00,000	22,67,25,000	19,73,00,000	30,23,00,000	7,55,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,23,00,000	0	0	30,23,00,000	22,67,25,000	19,73,00,000	30,23,00,000	7,55,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,23,00,000	0	0	30,23,00,000	22,67,25,000	19,73,00,000	30,23,00,000	7,55,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	1,23,01,250	1,27,50,002	-42,74,998	25.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	1,23,01,250	1,27,50,002	-42,74,998	25.11
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	76,00,000	0	0	76,00,000	57,00,000	20,23,842	20,69,449	-36,30,551	63.69
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	88,00,000	0	0	88,00,000	66,00,000	26,04,841	27,21,239	-38,78,761	58.77
	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	46,28,683	47,90,688	-75,09,312	61.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,91,00,000	0	0	3,91,00,000	2,93,25,000	1,69,29,933	1,75,40,690	-1,17,84,310	40.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 CROP DIVERSIFICATION PROJECT (JAPAN INTERNATIONAL CO-OPERATION AGENCY)EAP PHASE-II										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 PRAKRITIK KHET KHUSHHAAL KISAN										
State Plan										
	Voted:	3,20,00,000	0	0	3,20,00,000	2,40,00,000	0	0	-2,40,00,000	100.00
	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	0	0	-2,40,00,000	100.00
	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	0	0	-2,40,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 MUKHYA MANTRI KHET SANRAKSHAN YOJNA										
State Plan										
	Voted:	8,82,00,000	0	0	8,82,00,000	6,61,50,000	68,57,644	5,23,42,984	-1,38,07,016	20.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,82,00,000	0	0	8,82,00,000	6,61,50,000	68,57,644	5,23,42,984	-1,38,07,016	20.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,82,00,000	0	0	8,82,00,000	6,61,50,000	68,57,644	5,23,42,984	-1,38,07,016	20.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 MUKHYA MANTRI KISHAN AIVAM KHETIHAR MAJDOOR JEEVAN SURAKSHA YOJNA										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 SUB MISSION ON SEEDS AND PLANTING MATERIAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	3,97,000	-4,28,000	51.88
	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	3,97,000	-4,28,000	51.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,06,00,000	0	0	1,06,00,000	79,50,000	0	39,66,000	-39,84,000	50.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 51 NATIONAL PROJECT ON SOIL HEALTH AND FERTILITY										
Share Central Plan										
	Voted:	95,00,000	0	0	95,00,000	71,25,000	69,01,360	72,56,160	1,31,160	1.84
	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	69,01,360	72,56,160	1,31,160	1.84
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	7,66,818	7,96,018	46,018	6.14
	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	7,66,818	7,96,018	46,018	6.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,05,00,000	0	0	1,05,00,000	78,75,000	76,68,178	80,52,178	1,77,178	2.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 52 NATIONAL BAMBOO MISSION										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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 : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 53	HIMACHAL SUBTROPICAL HORTICULTURE IRRIGATION AND VALUE ADDITION PROJECT (HP-SHIVA)									
State Plan										
	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 54	NATIONAL BAMBOO MISSION (NBM)									
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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:	96,97,00,000	0	0	96,97,00,000	72,72,75,000	30,74,53,356	70,92,13,591	-1,80,61,409	2.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	96,97,00,000	0	0	96,97,00,000	72,72,75,000	30,74,53,356	70,92,13,591	-1,80,61,409	2.48
	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.										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	8,90,624	35,69,821	-1,80,179	4.80
	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	8,90,624	35,69,821	-1,80,179	4.80
	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	8,90,624	35,69,821	-1,80,179	4.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PROTECTIVE AFFORESTATION SOIL CONSERVATION AND DEMONSTRATION (FOREST DEPARTMENT)										
State Plan										
	Voted:	2,60,00,000	0	0	2,60,00,000	1,95,00,000	25,86,218	74,17,437	-1,20,82,563	61.96
	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	25,86,218	74,17,437	-1,20,82,563	61.96
	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	25,86,218	74,17,437	-1,20,82,563	61.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ON FARM WATER MANAGEMENT THROUGH TANK IRRIGATION										
Full Central Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	14,03,000	48,06,600	-64,43,400	57.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	14,03,000	48,06,600	-64,43,400	57.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	14,03,000	48,06,600	-64,43,400	57.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	22,04,774	-1,48,20,226	87.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	22,04,774	-1,48,20,226	87.05
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	17,50,000	-1,25,000	6.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	17,50,000	-1,25,000	6.67
	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	39,54,774	-1,49,45,226	79.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,12,00,000	0	0	7,12,00,000	5,34,00,000	48,79,842	1,97,48,632	-3,36,51,368	63.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,12,00,000	0	0	7,12,00,000	5,34,00,000	48,79,842	1,97,48,632	-3,36,51,368	63.02
	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)										
State Plan										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	26,17,360	5,22,89,152	29,39,152	5.96
	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	26,17,360	5,22,89,152	29,39,152	5.96
	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	26,17,360	5,22,89,152	29,39,152	5.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CATTLE AND BUFFALO DEVELOPMENT										
Full Central Plan										
	Voted:	80,00,000	0	0	80,00,000	60,00,000	3,18,427	3,18,427	-56,81,573	94.69
	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	3,18,427	3,18,427	-56,81,573	94.69
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	8,669	5,47,936	-52,064	8.68
	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	8,669	5,47,936	-52,064	8.68
	Charged:	0	0	0	0	0	0	0	0	0.00
		88,00,000	0	0	88,00,000	66,00,000	3,27,096	8,66,363	-57,33,637	86.87

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:									
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 ESTABLISHMENT OF SEMEN LABORATORIES										
State Plan										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	1,16,080	18,52,787	-15,22,213	45.10
	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	1,16,080	18,52,787	-15,22,213	45.10
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	1,16,080	18,52,787	-15,22,213	45.10
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 EXPENDITURE ON POULTRY DEVELOPMENT										
Full Central Plan										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	5,19,069	20,04,743	-2,45,257	10.90
	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	5,19,069	20,04,743	-2,45,257	10.90
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	80,00,000	0	0	80,00,000	60,00,000	11,42,071	48,14,204	-11,85,796	19.76
	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	11,42,071	48,14,204	-11,85,796	19.76
	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	16,61,140	68,18,947	-14,31,053	17.35
	Charged:	0	0	0	0	0	0	0	0.00	
SB 06 EXPENDITURE ON SHEEP AND WOOL DEVELOPMENT										
State Plan										
	Voted:	49,94,000	0	0	49,94,000	37,45,500	4,200	9,26,390	-28,19,110	75.27
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	49,94,000	0	0	49,94,000	37,45,500	4,200	9,26,390	-28,19,110	75.27
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	49,94,000	0	0	49,94,000	37,45,500	4,200	9,26,390	-28,19,110	75.27
	Charged:	0	0	0	0	0	0	0	0.00	
SB 09 RASHTRIYA KRISHI VIKAS YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	0	0	-1,27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	0	0	-1,27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,00,000	0	0	1,89,00,000	1,41,75,000	0	0	-1,41,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON CATTLE REGISTRATION										
State Plan										
	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 11 ASSISTANCE OF STATES FOR CONTROL OF ANIMAL DISEASES(ASCAD)										
Share Central Plan										
	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	21,00,000	0	0	21,00,000	15,75,000	0	0	-15,75,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
	Charged:								
SB 12 NATIONAL PROJECT ON ZERO RINDERPEST ERADICATION PROGRAMME	0	0	0	0	0	0	0	0	0.00
Full Central Plan									
	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 14 GRANT IN AID TO VETERINARY COUNCIL UNDER PROFESSIONAL EFFICIENCY DEVELOPMENT SCHEME									
Share Central Plan									
	Voted:	5,50,000	0	0	5,50,000	4,12,500	0	-4,12,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,000	0	0	5,50,000	4,12,500	0	-4,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	5,50,000	0	0	5,50,000	4,12,500	0	-4,12,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,000	0	0	5,50,000	4,12,500	0	-4,12,500	100.00
	Charged:	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	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 16 PESTE DES PETITS RUMINANTS-CONTROL PROGRAMME									
Share Central Plan									
	Voted:	5,14,000	0	0	5,14,000	3,85,500	0	-3,85,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,14,000	0	0	5,14,000	3,85,500	0	-3,85,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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:	5,64,000	0	0	5,64,000	4,23,000	0	0	-4,23,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 BRUCELLOSIS CONTROL PROGRAMME										
Share Central Plan										
	Voted:	2,33,000	0	0	2,33,000	1,74,750	0	0	-1,74,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,33,000	0	0	2,33,000	1,74,750	0	0	-1,74,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	2,34,000	0	0	2,34,000	1,75,500	0	0	-1,75,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 ANIMAL WELFARE BOARD										
State Plan										
	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 20 NATIONAL LIVESTOCK MISSION										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	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 23 UTTAM CHARA UTPADAN YOJNA										
State Plan										
	Voted:	1,41,00,000	0	0	1,41,00,000	1,05,75,000	17,88,815	1,17,53,462	11,78,462	11.14
	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	17,88,815	1,17,53,462	11,78,462	11.14
	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	17,88,815	1,17,53,462	11,78,462	11.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,63,00,000	0	0	13,63,00,000	10,22,25,000	65,14,691	7,60,07,101	-2,62,17,899	25.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,63,00,000	0	0	13,63,00,000	10,22,25,000	65,14,691	7,60,07,101	-2,62,17,899	25.65
	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										
State Plan										
	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	2,03,85,000	-1,35,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	2,03,85,000	-1,35,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	2,03,85,000	-1,35,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	2,03,85,000	-1,35,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	2,03,85,000	-1,35,90,000	40.00
	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										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2405 FISHERIES										
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,000	0	0	14,000	10,500	0	0	-10,500	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	15,06,045	6,06,045	67.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,14,000	0	0	16,14,000	12,10,500	0	15,06,045	2,95,545	24.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,14,000	0	0	1,35,14,000	1,01,35,500	0	1,53,02,635	51,67,135	50.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 FISHER MAN INSURANCE UNDER PRADHAN MANTRI JEEVAN JYOTI BIMA YOJNA										
State Plan										
	Voted:	2,64,000	0	0	2,64,000	1,98,000	0	0	-1,98,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,64,000	0	0	2,64,000	1,98,000	0	0	-1,98,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,64,000	0	0	2,64,000	1,98,000	0	0	-1,98,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 TROUT LIVE STOCK INSURANCE										
State Plan										
	Voted:	1,22,000	0	0	1,22,000	91,500	0	1,12,173	20,673	22.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,22,000	0	0	1,22,000	91,500	0	1,12,173	20,673	22.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,22,000	0	0	1,22,000	91,500	0	1,12,173	20,673	22.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,78,00,000	0	0	1,78,00,000	1,33,50,000	49,820	1,54,72,924	21,22,924	15.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,78,00,000	0	0	1,78,00,000	1,33,50,000	49,820	1,54,72,924	21,22,924	15.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 07 INTENSIFICATION OF FOREST MANAGEMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,03,00,000	0	0	1,03,00,000	77,25,000	0	0	-77,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,00,000	0	0	1,03,00,000	77,25,000	0	0	-77,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,14,00,000	0	0	1,14,00,000	85,50,000	0	0	-85,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)										
State Plan										
	Voted:	12,34,00,000	0	0	12,34,00,000	9,25,50,000	1,60,11,842	4,05,90,105	-5,19,59,895	56.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,34,00,000	0	0	12,34,00,000	9,25,50,000	1,60,11,842	4,05,90,105	-5,19,59,895	56.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,34,00,000	0	0	12,34,00,000	9,25,50,000	1,60,11,842	4,05,90,105	-5,19,59,895	56.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 NATIONAL AFFORESTATION PROGRAMME (NAP)										
Share Central Plan										
	Voted:	1,14,00,000	0	0	1,14,00,000	85,50,000	0	0	-85,50,000	100.00
	Charged:	0	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	0	-85,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	12,00,000	0	0	12,00,000	9,00,000	0	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 NATIONAL BAMBOO MISSION UNDER MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE									
Share Central Plan									
	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
State Plan									
	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:	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 11 STHAYI KRISHI PAR RASHTRIYA MISSION KAY ANTARGAT KRISHI VANIKI MISSION									
Share Central Plan									
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	2,10,000	0	0	2,10,000	1,57,500	0	-1,57,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,10,000	0	0	2,10,000	1,57,500	0	-1,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,10,000	0	0	12,10,000	9,07,500	0	-9,07,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 IMPROVEMENT OF TREE COVER									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	4,13,112	3,51,25,003	51,25,003	17.08
	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	4,13,112	3,51,25,003	51,25,003	17.08
	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	4,13,112	3,51,25,003	51,25,003	17.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 MAINTENANACE OF OLD PLANTATION										
State Plan										
	Voted:	1,54,90,000	0	0	1,54,90,000	1,16,17,500	26,81,578	82,29,801	-33,87,699	29.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,54,90,000	0	0	1,54,90,000	1,16,17,500	26,81,578	82,29,801	-33,87,699	29.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,54,90,000	0	0	1,54,90,000	1,16,17,500	26,81,578	82,29,801	-33,87,699	29.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 HIMACHAL PRADESH FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										
State Plan										
	Voted:	10,08,00,000	0	0	10,08,00,000	7,56,00,000	1,50,00,000	2,50,00,000	-5,06,00,000	66.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,08,00,000	0	0	10,08,00,000	7,56,00,000	1,50,00,000	2,50,00,000	-5,06,00,000	66.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,08,00,000	0	0	10,08,00,000	7,56,00,000	1,50,00,000	2,50,00,000	-5,06,00,000	66.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE										
State Plan										
	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	7,61,069	6,38,22,531	-3,06,77,469	32.46
	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	7,61,069	6,38,22,531	-3,06,77,469	32.46
	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	7,61,069	6,38,22,531	-3,06,77,469	32.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 RAISING OF NURSERIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,75,00,000	0	0	3,75,00,000	2,81,25,000	15,98,864	1,98,40,645	-82,84,355	29.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,75,00,000	0	0	3,75,00,000	2,81,25,000	15,98,864	1,98,40,645	-82,84,355	29.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,75,00,000	0	0	3,75,00,000	2,81,25,000	15,98,864	1,98,40,645	-82,84,355	29.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 FOREST FIRE MANAGMENT SCHEME										
State Plan										
	Voted:	38,00,000	0	0	38,00,000	28,50,000	1,09,225	21,24,060	-7,25,940	25.47
	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	1,09,225	21,24,060	-7,25,940	25.47
	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	1,09,225	21,24,060	-7,25,940	25.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CONSOLIDATION AND DEMARCATION OF FOREST										
State Plan										
	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 21 WORKING PLAN ORGANISATION										
State Plan										
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	4,72,113	70,68,400	-1,18,31,600	62.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	4,72,113	70,68,400	-1,18,31,600	62.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	4,72,113	70,68,400	-1,18,31,600	62.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SUBSIDIARY SILVICULTURE OPERATION										
State Plan										
	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 24 EK BUTTA BETI KE NAAM										
State Plan										
	Voted:	1,51,00,000	0	0	1,51,00,000	1,13,25,000	15,81,071	41,84,725	-71,40,275	63.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,51,00,000	0	0	1,51,00,000	1,13,25,000	15,81,071	41,84,725	-71,40,275	63.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,51,00,000	0	0	1,51,00,000	1,13,25,000	15,81,071	41,84,725	-71,40,275	63.05
	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										
State Plan										
	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
Sub Total(Min):	Voted:	53,41,00,000	0	0	53,41,00,000	40,05,75,000	3,86,28,874	20,59,85,270	-19,45,89,730	48.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	53,41,00,000	0	0	53,41,00,000	40,05,75,000	3,86,28,874	20,59,85,270	-19,45,89,730	48.58

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2407 PLANTATIONS										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	1,33,482	3,34,339	-40,661	10.84
	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	1,33,482	3,34,339	-40,661	10.84
	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	1,33,482	3,34,339	-40,661	10.84
	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	1,33,482	3,34,339	-40,661	10.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,00,000	0	0	5,00,000	3,75,000	1,33,482	3,34,339	-40,661	10.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,00,000	0	0	5,00,000	3,75,000	1,33,482	3,34,339	-40,661	10.84
	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										
Share Central Plan										
	Voted:	9,28,00,000	0	0	9,28,00,000	6,96,00,000	0	0	-6,96,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,28,00,000	0	0	9,28,00,000	6,96,00,000	0	0	-6,96,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,65,00,000	0	0	3,65,00,000	2,73,75,000	1,90,79,000	1,90,79,000	-82,96,000	30.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,65,00,000	0	0	3,65,00,000	2,73,75,000	1,90,79,000	1,90,79,000	-82,96,000	30.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,93,00,000	0	0	12,93,00,000	9,69,75,000	1,90,79,000	1,90,79,000	-7,78,96,000	80.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,93,00,000	0	0	12,93,00,000	9,69,75,000	1,90,79,000	1,90,79,000	-7,78,96,000	80.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,93,00,000	0	0	12,93,00,000	9,69,75,000	1,90,79,000	1,90,79,000	-7,78,96,000	80.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,93,00,000	0	0	12,93,00,000	9,69,75,000	1,90,79,000	1,90,79,000	-7,78,96,000	80.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	76,00,000	0	0	76,00,000	57,00,000	0	47,00,222	-9,99,778	17.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	4,70,02,222	-96,97,778	17.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DISTT. RURAL DEVELOPMENT AGENCY ADMINISTRATION										
Share Central Plan										
	Voted:	1,52,00,000	0	0	1,52,00,000	1,14,00,000	0	0	-1,14,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,00,000	0	0	1,52,00,000	1,14,00,000	0	0	-1,14,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	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 06 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	5,67,00,000	0	0	5,67,00,000	4,25,25,000	0	0	-4,25,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,67,00,000	0	0	5,67,00,000	4,25,25,000	0	0	-4,25,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	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:	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 07 DEENDYAL UPADHYAY GRAMIN KAUSHAL YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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:	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:	42,12,00,000	0	0	42,12,00,000	31,59,00,000	0	12,62,94,222	-18,96,05,778	60.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	42,12,00,000	0	0	42,12,00,000	31,59,00,000	0	12,62,94,222	-18,96,05,778	60.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	43,12,00,000	0	0	43,12,00,000	32,34,00,000	0	12,82,94,222	-19,51,05,778	60.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT										
SM 01 NATIONAL PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME										
Share Central Plan										
	Voted:	68,01,00,000	0	0	68,01,00,000	51,00,75,000	0	0	-51,00,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,01,00,000	0	0	68,01,00,000	51,00,75,000	0	0	-51,00,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	22,67,00,000	0	0	22,67,00,000	17,00,25,000	3,20,97,000	17,79,80,000	79,55,000	4.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,67,00,000	0	0	22,67,00,000	17,00,25,000	3,20,97,000	17,79,80,000	79,55,000	4.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,68,00,000	0	0	90,68,00,000	68,01,00,000	3,20,97,000	17,79,80,000	-50,21,20,000	73.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,68,00,000	0	0	90,68,00,000	68,01,00,000	3,20,97,000	17,79,80,000	-50,21,20,000	73.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	90,68,00,000	0	0	90,68,00,000	68,01,00,000	3,20,97,000	17,79,80,000	-50,21,20,000	73.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 RURAL EMPLOYMENT GUARANTEE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 09 MAHILA PROTSAHAN YOJNA										
State Plan										
	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 10 UPGRADATION OF PANCHAYTI RAJ DEPARTMENT/ PRI'S										
State Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)										
Share Central Plan										
	Voted:	4,86,00,000	0	0	4,86,00,000	3,64,50,000	0	6,00,00,000	2,35,50,000	64.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,86,00,000	0	0	4,86,00,000	3,64,50,000	0	6,00,00,000	2,35,50,000	64.61
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	54,00,000	0	0	54,00,000	40,50,000	0	66,67,000	26,17,000	64.62
	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	0	66,67,000	26,17,000	64.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,40,00,000	0	0	5,40,00,000	4,05,00,000	0	6,66,67,000	2,61,67,000	64.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SWACHH BHARAT MISSION (GRAMIN)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	57,43,00,000	0	0	57,43,00,000	43,07,25,000	0	0	-43,07,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,43,00,000	0	0	57,43,00,000	43,07,25,000	0	0	-43,07,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,46,00,000	0	0	9,46,00,000	7,09,50,000	0	0	-7,09,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,46,00,000	0	0	9,46,00,000	7,09,50,000	0	0	-7,09,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,89,00,000	0	0	66,89,00,000	50,16,75,000	0	0	-50,16,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL BAMBOO MISSION (NBM)										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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:	79,10,00,000	0	0	79,10,00,000	59,32,50,000	5,58,033	6,78,26,033	-52,54,23,967	88.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	79,10,00,000	0	0	79,10,00,000	59,32,50,000	5,58,033	6,78,26,033	-52,54,23,967	88.57
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	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
State Plan										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	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 10 DEVELOPMENT OF SERICULTURE										
Full Central Plan										
	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
Share Central Plan										
	Voted:	23,00,000	0	0	23,00,000	17,25,000	0	0	-17,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	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	0.00
State Plan										
	Voted:	2,18,00,000	0	0	2,18,00,000	1,63,50,000	14,60,844	1,13,31,274	-50,18,726	30.70
	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:	2,21,00,000	0	0	2,21,00,000	1,65,75,000	14,60,844	1,13,31,274	-52,43,726	31.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,99,00,000	0	0	2,99,00,000	2,24,25,000	14,60,844	1,13,31,274	-1,10,93,726	49.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,00,000	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 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
Full Central Plan										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	48,684	48,684	-29,51,316	98.38
	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	48,684	48,684	-29,51,316	98.38
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	75,400	75,400	-29,24,600	97.49
	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	75,400	75,400	-29,24,600	97.49
	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	1,24,084	1,24,084	-58,75,916	97.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 SUBSIDY TO SMALL SCALE INDUSTRY UNITS										
State Plan										
	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 25 NATIONAL HANDLOOM DEVELOPMENT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 HIMSWAN										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	17,20,152	1,81,61,052	31,61,052	21.07
	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	17,20,152	1,81,61,052	31,61,052	21.07
	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	17,20,152	1,81,61,052	31,61,052	21.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 BADDI BAROTIWALA NALAGARH DEVELOPMENT AUTHORITY										
State Plan										
	Voted:	6,42,00,000	0	0	6,42,00,000	4,81,50,000	2,56,80,000	3,85,20,000	-96,30,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,42,00,000	0	0	6,42,00,000	4,81,50,000	2,56,80,000	3,85,20,000	-96,30,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,42,00,000	0	0	6,42,00,000	4,81,50,000	2,56,80,000	3,85,20,000	-96,30,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 STATE CATALYTIC DEVELOPMENT PROGRAMME										
State Plan										
	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 30 STATE MISSION FOR FOOD PROCESSING INDUSTRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 MUKHYA MANTRI DASTKAR SAHAYATA YOJNA										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	9,44,791	13,61,661	-23,88,339	63.69
	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	9,44,791	13,61,661	-23,88,339	63.69
	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	9,44,791	13,61,661	-23,88,339	63.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 NATIONAL BAMBOO MISSION (NBM)										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,00,000	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:	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:	16,92,00,000	0	0	16,92,00,000	12,69,00,000	2,99,29,871	6,94,98,071	-5,74,01,929	45.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,92,00,000	0	0	16,92,00,000	12,69,00,000	2,99,29,871	6,94,98,071	-5,74,01,929	45.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	2,25,000	-1,50,000	40.00
	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	38,25,000	-25,50,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	38,25,000	-25,50,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	38,25,000	-25,50,000	40.00
	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										
State Plan										
	Voted:	9,32,00,000	0	0	9,32,00,000	6,99,00,000	0	8,00,00,000	1,01,00,000	14.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,32,00,000	0	0	9,32,00,000	6,99,00,000	0	8,00,00,000	1,01,00,000	14.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,32,00,000	0	0	9,32,00,000	6,99,00,000	0	8,00,00,000	1,01,00,000	14.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,32,00,000	0	0	9,32,00,000	6,99,00,000	0	8,00,00,000	1,01,00,000	14.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,32,00,000	0	0	9,32,00,000	6,99,00,000	0	8,00,00,000	1,01,00,000	14.45
	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										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PROMOTION AND PUBLICITY OF TOURISM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	3,78,810	-33,71,190	89.90
	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	3,78,810	-33,71,190	89.90
	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	3,78,810	-33,71,190	89.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	3,78,810	-52,46,190	93.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	3,78,810	-52,46,190	93.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,07,00,000	0	0	10,07,00,000	7,55,25,000	0	8,03,78,810	48,53,810	6.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 CONSUMER AWARENESS										
Full Central Plan										
	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,00,000	0	0	7,00,000	5,25,000	0	0	-5,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1453,71,62,000	0	0	1453,71,62,000	1090,28,71,500	152,14,91,643	674,07,80,117	-416,20,91,383	38.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MODERNISATION OF POLICE FORCE										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,81,00,000	0	0	1,81,00,000	1,35,75,000	0	0	-1,35,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,81,00,000	0	0	1,81,00,000	1,35,75,000	0	0	-1,35,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	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
SB 03 BUILDINGS(FORENSIC SCIENCE)										
State Plan										
	Voted:	3,28,00,000	0	0	3,28,00,000	2,46,00,000	70,35,000	70,35,000	-1,75,65,000	71.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,28,00,000	0	0	3,28,00,000	2,46,00,000	70,35,000	70,35,000	-1,75,65,000	71.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,28,00,000	0	0	3,28,00,000	2,46,00,000	70,35,000	70,35,000	-1,75,65,000	71.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POLICE HOUSING										
State Plan										
	Voted:	12,09,00,000	0	0	12,09,00,000	9,06,75,000	0	3,61,46,000	-5,45,29,000	60.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,09,00,000	0	0	12,09,00,000	9,06,75,000	0	3,61,46,000	-5,45,29,000	60.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,09,00,000	0	0	12,09,00,000	9,06,75,000	0	3,61,46,000	-5,45,29,000	60.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CAPITAL OUTLAY OF VIGILANCE DEPARTMENT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
Sub Total(P/NP):	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	0	-1,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	0	0	-1,88,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BUILDINGS (JAIL DEPARTMENT)										
State Plan										
	Voted:	2,12,00,000	0	0	2,12,00,000	1,59,00,000	0	0	-1,59,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,12,00,000	0	0	2,12,00,000	1,59,00,000	0	0	-1,59,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,12,00,000	0	0	2,12,00,000	1,59,00,000	0	0	-1,59,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
State Plan										
	Voted:	4,16,00,000	0	0	4,16,00,000	3,12,00,000	2,39,15,000	2,39,15,000	-72,85,000	23.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,16,00,000	0	0	4,16,00,000	3,12,00,000	2,39,15,000	2,39,15,000	-72,85,000	23.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,16,00,000	0	0	4,16,00,000	3,12,00,000	2,39,15,000	2,39,15,000	-72,85,000	23.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF DISTRICT ATTORNEY OFFICES										
State Plan										
	Voted:	1,12,00,000	0	0	1,12,00,000	84,00,000	0	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	0	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	0	1,12,00,000	28,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,85,00,000	0	0	35,85,00,000	26,88,75,000	2,81,25,556	6,66,92,628	-20,21,82,372	75.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	35,85,00,000	0	0	35,85,00,000	26,88,75,000	2,81,25,556	6,66,92,628	-20,21,82,372	75.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF HIMACHAL BHAWAN AT DAWARKA (DELHI)										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	36,10,00,000	0	0	36,10,00,000	27,07,50,000	2,81,25,556	6,66,92,628	-20,40,57,372	75.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 CAPITAL WORKS OF HOME GURADS DEPARTMENT										
State Plan										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	29,96,494	73,92,494	17,67,494	31.42
	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	29,96,494	73,92,494	17,67,494	31.42
	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	29,96,494	73,92,494	17,67,494	31.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,000	0	0	75,00,000	56,25,000	29,96,494	73,92,494	17,67,494	31.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,00,000	0	0	75,00,000	56,25,000	29,96,494	73,92,494	17,67,494	31.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 BUILDING (SECONDARY EDUCATION)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	13,35,00,000	0	0	13,35,00,000	10,01,25,000	60,66,000	8,51,15,000	-1,50,10,000	14.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,35,00,000	0	0	13,35,00,000	10,01,25,000	60,66,000	8,51,15,000	-1,50,10,000	14.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,35,00,000	0	0	13,35,00,000	10,01,25,000	60,66,000	8,51,15,000	-1,50,10,000	14.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS (MIDDLE SCHOOLS)										
State Plan										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	3,15,000	9,45,000	-2,53,05,000	96.40
	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	3,15,000	9,45,000	-2,53,05,000	96.40
	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	3,15,000	9,45,000	-2,53,05,000	96.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF COLLEGE BUILDINGS										
State Plan										
	Voted:	16,38,00,000	0	0	16,38,00,000	12,28,50,000	0	15,23,00,000	2,94,50,000	23.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,38,00,000	0	0	16,38,00,000	12,28,50,000	0	15,23,00,000	2,94,50,000	23.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,38,00,000	0	0	16,38,00,000	12,28,50,000	0	15,23,00,000	2,94,50,000	23.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 ATAL ADARSH VIDYALYA										
State Plan										
	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:	38,23,00,000	0	0	38,23,00,000	28,67,25,000	63,81,000	23,83,60,000	-4,83,65,000	16.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	38,23,00,000	0	0	38,23,00,000	28,67,25,000	63,81,000	23,83,60,000	-4,83,65,000	16.87

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
SM 02	TECHNICAL EDUCATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF BUILDINGS										
State Plan										
	Voted:	5,28,00,000	0	0	5,28,00,000	3,96,00,000	70,00,000	3,51,15,800	-44,84,200	11.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,28,00,000	0	0	5,28,00,000	3,96,00,000	70,00,000	3,51,15,800	-44,84,200	11.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,28,00,000	0	0	5,28,00,000	3,96,00,000	70,00,000	3,51,15,800	-44,84,200	11.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02	UPGRADATION OF POLYTECHNICS									
Full Central Plan										
	Voted:	13,000	0	0	13,000	9,750	0	0	-9,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,000	0	0	13,000	9,750	0	0	-9,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,000	0	0	13,000	9,750	0	0	-9,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03	CONSTRUCTION OF ITI BUILDINGS									
State Plan										
	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	3,40,00,000	4,05,14,370	-2,32,35,630	36.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	3,40,00,000	4,05,14,370	-2,32,35,630	36.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	3,40,00,000	4,05,14,370	-2,32,35,630	36.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04	CONSTRUCTION OF WOMEN HOSTELS									
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	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 06 GOVERNMENT ENGINEERING COLLEGE										
State Plan										
	Voted:	13,60,00,000	0	0	13,60,00,000	10,20,00,000	0	11,60,00,000	1,40,00,000	13.73
	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	0	11,60,00,000	1,40,00,000	13.73
	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	0	11,60,00,000	1,40,00,000	13.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,38,38,000	0	0	27,38,38,000	20,53,78,500	4,10,00,000	19,16,30,170	-1,37,48,330	6.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	27,38,38,000	0	0	27,38,38,000	20,53,78,500	4,10,00,000	19,16,30,170	-1,37,48,330	6.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 SPORTS AND YOUTH SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS										
State Plan										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	20,00,000	-2,42,50,000	92.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	20,00,000	-2,42,50,000	92.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	20,00,000	-2,42,50,000	92.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	20,00,000	-2,42,50,000	92.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	20,00,000	-2,42,50,000	92.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS/MULTIPURPOSES CULTURAL COMPLEX										
State Plan										
	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
Sub Total(Min):	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(SM):	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(Mjr):	Voted:	75,16,38,000	0	0	75,16,38,000	56,37,28,500	4,73,81,000	43,19,90,170	-13,17,38,330	23.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
SM 02 RURAL HEALTH SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 RURAL HEALTH										
State Plan										
	Voted:	19,14,00,000	0	0	19,14,00,000	14,35,50,000	69,40,000	14,19,46,000	-16,04,000	1.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,14,00,000	0	0	19,14,00,000	14,35,50,000	69,40,000	14,19,46,000	-16,04,000	1.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,14,00,000	0	0	19,14,00,000	14,35,50,000	69,40,000	14,19,46,000	-16,04,000	1.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,14,00,000	0	0	19,14,00,000	14,35,50,000	69,40,000	14,19,46,000	-16,04,000	1.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,14,00,000	0	0	19,14,00,000	14,35,50,000	69,40,000	14,19,46,000	-16,04,000	1.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INDIRA GANDHI MEDICAL COLLEGE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	0	2,00,00,000	-83,50,000	29.45
	Charged:	0	0	0	0	0	0	0	0	.00
	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
Sub Total(P/NP):	Voted:	5,07,00,000	0	0	5,07,00,000	3,80,25,000	0	2,00,00,000	-1,80,25,000	47.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,07,00,000	0	0	5,07,00,000	3,80,25,000	0	2,00,00,000	-1,80,25,000	47.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DR. RAJENDRA PRASAD MEDICAL COLLEGE, TANDA										
State Plan										
	Voted:	4,54,00,000	0	0	4,54,00,000	3,40,50,000	36,28,300	60,00,000	-2,80,50,000	82.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,54,00,000	0	0	4,54,00,000	3,40,50,000	36,28,300	60,00,000	-2,80,50,000	82.38
	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	36,28,300	60,00,000	-2,80,50,000	82.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MEDICAL COLLEGE CHAMBA										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,28,00,000	0	0	1,28,00,000	96,00,000	0	0	-96,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	0	8,47,392	-3,69,52,608	97.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,32,00,000	0	0	6,32,00,000	4,74,00,000	0	8,47,392	-4,65,52,608	98.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,33,00,000	0	0	6,33,00,000	4,74,75,000	0	8,47,392	-4,66,27,608	98.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MEDICAL COLLEGE NAHAN										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	8,82,00,000	0	0	8,82,00,000	6,61,50,000	0	0	-6,61,50,000	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:	8,83,00,000	0	0	8,83,00,000	6,62,25,000	0	0	-6,62,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,84,00,000	0	0	8,84,00,000	6,63,00,000	0	0	-6,63,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MEDICAL COLLEGE HAMIRPUR										
Share Central Plan										
	Voted:	1,00,000	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
State Plan										
	Voted:	1,01,00,000	0	0	1,01,00,000	75,75,000	0	42,56,180	-33,18,820	43.81
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,08,00,000	0	0	1,08,00,000	81,00,000	12,23,500	12,23,500	-68,76,500	84.90
	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	12,23,500	54,79,680	-1,01,95,320	65.04
	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	12,23,500	54,79,680	-1,02,70,320	65.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LAL BAHADUR SHASTRI GOERNMENT MEDICAL COLLEGE AND HOSPITAL AT NERCHOCK										
State Plan										
	Voted:	56,00,000	0	0	56,00,000	42,00,000	0	10,94,528	-31,05,472	73.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,00,000	0	0	56,00,000	42,00,000	0	10,94,528	-31,05,472	73.94

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Plan									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	56,00,000	0	0	56,00,000	42,00,000	0	10,94,528	73.94
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 HIMACHAL PRADESH GOVERNMENT DENTAL COLLEGE SHIMLA									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,45,00,000	0	0	27,45,00,000	20,58,75,000	48,51,800	3,34,21,600	83.77
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	27,45,00,000	0	0	27,45,00,000	20,58,75,000	48,51,800	3,34,21,600	83.77
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 PUBLIC HEALTH									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 BUILDINGS									
State Plan									
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	-37,50,000	100.00
	Charged:	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	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	47,09,00,000	0	0	47,09,00,000	35,31,75,000	1,17,91,800	17,53,67,600	50.35
	Charged:	0	0	0	0	0	0	0	0.00
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION									
SM 01 WATER SUPPLY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	42,32,00,000	0	0	42,32,00,000	31,74,00,000	2,05,66,406	18,83,05,708	-12,90,94,292	40.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Share Central Plan										
	Voted:	121,08,00,000	0	0	121,08,00,000	90,81,00,000	33,11,49,000	122,75,87,000	31,94,87,000	35.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	121,08,00,000	0	0	121,08,00,000	90,81,00,000	33,11,49,000	122,75,87,000	31,94,87,000	35.18
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	20,15,00,000	0	0	20,15,00,000	15,11,25,000	3,67,95,000	13,65,21,000	-1,46,04,000	9.66
	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	3,67,95,000	13,65,21,000	-1,46,04,000	9.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	141,23,00,000	0	0	141,23,00,000	105,92,25,000	36,79,44,000	136,41,08,000	30,48,83,000	28.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CHEIFMINISTER RURAL DRINKING WATER SUPPLY SCHEME-EXTERNALLY AIDED PROJECT NATIONAL DEVELOPMENT BANK										
State Plan										
	Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	0	0	-9,37,50,000	100.00
	Charged:	0	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	0	0	-9,37,50,000	100.00
	Charged:	0	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	0	0	-9,37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	265,64,00,000	0	0	265,64,00,000	199,23,00,000	44,73,99,033	183,83,96,069	-15,39,03,931	7.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	265,64,00,000	0	0	265,64,00,000	199,23,00,000	44,73,99,033	183,83,96,069	-15,39,03,931	7.72
	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										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	38,43,00,000	0	0	38,43,00,000	28,82,25,000	-30,49,284	5,55,82,330	-23,26,42,670	80.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,43,00,000	0	0	38,43,00,000	28,82,25,000	-30,49,284	5,55,82,330	-23,26,42,670	80.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,43,00,000	0	0	38,43,00,000	28,82,25,000	-30,49,284	5,55,82,330	-23,26,42,670	80.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	38,43,00,000	0	0	38,43,00,000	28,82,25,000	-30,49,284	5,55,82,330	-23,26,42,670	80.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	38,43,00,000	0	0	38,43,00,000	28,82,25,000	-30,49,284	5,55,82,330	-23,26,42,670	80.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	304,07,00,000	0	0	304,07,00,000	228,05,25,000	44,43,49,749	189,39,78,399	-38,65,46,601	16.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GOVERNMENT RESIDENTIAL BUILDINGS										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,97,452	-1,48,02,548	98.68
	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	1,97,452	-1,48,02,548	98.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,97,452	-1,48,02,548	98.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF POOLED GOVERNMENT RESIDENTIAL ACCOMMODATION OF GENERAL ADMINISTRATION DEPARTMENT										
State Plan										
	Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	0	0	-2,26,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	0	0	-2,26,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	0	0	-2,26,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,02,00,000	0	0	5,02,00,000	3,76,50,000	0	1,97,452	-3,74,52,548	99.48
	Charged:	0	0	0	0	0	0	0	0	0.00
		5,02,00,000	0	0	5,02,00,000	3,76,50,000	0	1,97,452	-3,74,52,548	99.48

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4216 CAPITAL OUTLAY ON HOUSING									
	Sub Total(SM): Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	5,02,00,000	0	0	5,02,00,000	3,76,50,000	0	1,97,452	-3,74,52,548
	Charged:	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)									
State Plan									
	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	0	-11,33,25,000
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(P/NP): Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	0	-11,33,25,000
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	0	-11,33,25,000
	Charged:	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	0	-11,33,25,000
	Charged:	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	0	-11,33,25,000
	Charged:	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	0	-11,33,25,000
	Charged:	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									
Full Central Plan									
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000
	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
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
State Plan									
	Charged:	0	0	0	0	0	0	0	0
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
Sub Total(Mjr):	Voted:	3,34,00,000	0	0	3,34,00,000	2,50,50,000	0	-2,40,50,000	96.01
	Charged:	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									
Share Central Plan									
	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
State Plan									
	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:	22,00,000	0	0	22,00,000	16,50,000	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
SB 01 BUILDINGS (AGRICULTURE)										
State Plan										
	Voted:	2,72,00,000	0	0	2,72,00,000	2,04,00,000	40,00,000	1,00,00,000	-1,04,00,000	50.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,72,00,000	0	0	2,72,00,000	2,04,00,000	40,00,000	1,00,00,000	-1,04,00,000	50.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,72,00,000	0	0	2,72,00,000	2,04,00,000	40,00,000	1,00,00,000	-1,04,00,000	50.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BUILDING (HORTICULTURE)										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	4,49,500	63,99,500	-48,50,500	43.12
	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	4,49,500	63,99,500	-48,50,500	43.12
	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	4,49,500	63,99,500	-48,50,500	43.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,22,00,000	0	0	4,22,00,000	3,16,50,000	44,49,500	1,63,99,500	-1,52,50,500	48.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,22,00,000	0	0	4,22,00,000	3,16,50,000	44,49,500	1,63,99,500	-1,52,50,500	48.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 POLYHOUSES AND MICRO IRRIGATION PROJECT										
State Plan										
	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	0	0	-3,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	0	0	-3,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	0	0	-3,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE UNDER RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Share Central Plan										
	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
Sub Total(P/NP):	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	0.00
State Plan										
	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:	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	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										
State Plan										
	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	52,43,726	2,52,11,576	-3,14,88,424	55.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	52,43,726	2,52,11,576	-3,14,88,424	55.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	52,43,726	2,52,11,576	-3,14,88,424	55.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,03,00,000	0	0	14,03,00,000	10,52,25,000	52,43,726	2,52,11,576	-8,00,13,424	76.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,03,00,000	0	0	14,03,00,000	10,52,25,000	52,43,726	2,52,11,576	-8,00,13,424	76.04
	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)										
State Plan										
	Voted:	4,03,00,000	0	0	4,03,00,000	3,02,25,000	15,21,000	1,75,51,000	-1,26,74,000	41.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,03,00,000	0	0	4,03,00,000	3,02,25,000	15,21,000	1,75,51,000	-1,26,74,000	41.93
	Charged:	0	0	0	0	0	0	0	0	0.00
		4,03,00,000	0	0	4,03,00,000	3,02,25,000	15,21,000	1,75,51,000	-1,26,74,000	41.93

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4425 CAPITAL OUTLAY ON CO-OPERATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 PRIMARY AGRICULTURAL CREDIT SOCITIES										
State Plan										
	Voted:	16,00,000	0	0	16,00,000	12,00,000	1,70,500	4,45,000	-7,55,000	62.92
	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	1,70,500	4,45,000	-7,55,000	62.92
	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	1,70,500	4,45,000	-7,55,000	62.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,00,000	0	0	16,00,000	12,00,000	1,70,500	4,45,000	-7,55,000	62.92
	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	1,70,500	4,45,000	-7,55,000	62.92
	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										
Share Central Plan										
	Voted:	1,06,000	0	0	1,06,000	79,500	0	0	-79,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,06,000	0	0	1,06,000	79,500	0	0	-79,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,000	0	0	11,000	8,250	0	0	-8,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,000	0	0	11,000	8,250	0	0	-8,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,17,000	0	0	1,17,000	87,750	0	0	-87,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RAIN WATER HARVESTING STRUCTURE IN PARCH KHAD(AIBP)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
	O	S	R								
Acc Head Capital											
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION											
	Sub Total(SM):	Voted:	8,93,09,000	0	0	8,93,09,000	6,69,81,750	0	0	-6,69,81,750	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SM 21 NADAUN AREA MEDIUM IRRIGATION PROJECT / COMMERCIAL OR NON - COMMERCIAL											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 NADAUN AREA MEDIUM IRRIGATION PROJECT											
Share Central Plan											
		Voted:	75,76,000	0	0	75,76,000	56,82,000	0	0	-56,82,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	75,76,000	0	0	75,76,000	56,82,000	0	0	-56,82,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		Voted:	8,36,000	0	0	8,36,000	6,27,000	0	0	-6,27,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	8,36,000	0	0	8,36,000	6,27,000	0	0	-6,27,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	84,12,000	0	0	84,12,000	63,09,000	0	0	-63,09,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min):	Voted:	84,12,000	0	0	84,12,000	63,09,000	0	0	-63,09,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM):	Voted:	84,12,000	0	0	84,12,000	63,09,000	0	0	-63,09,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SM 25 MEDIUM IRRIGATION PROJECT (SUKKAHAR) (NC)											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 SUKKA HAR PROJECT IN KANGRA DISTT.(AIBP)											
Share Central Plan											
		Voted:	10,56,000	0	0	10,56,000	7,92,000	0	0	-7,92,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	10,56,000	0	0	10,56,000	7,92,000	0	0	-7,92,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	1,16,000	0	0	1,16,000	87,000	0	0	-87,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,16,000	0	0	1,16,000	87,000	0	0	-87,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,72,000	0	0	11,72,000	8,79,000	0	0	-8,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,72,000	0	0	11,72,000	8,79,000	0	0	-8,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	11,72,000	0	0	11,72,000	8,79,000	0	0	-8,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,03,00,000	0	0	10,03,00,000	7,52,25,000	0	0	-7,52,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 TUBEWELL SCHEMES IN VARIOUS DISTRICTS										
State Plan										
	Voted:	1,28,67,000	0	0	1,28,67,000	96,50,250	53,601	35,41,258	-61,08,992	63.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,28,67,000	0	0	1,28,67,000	96,50,250	53,601	35,41,258	-61,08,992	63.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,28,67,000	0	0	1,28,67,000	96,50,250	53,601	35,41,258	-61,08,992	63.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICTS										
State Plan										
	Voted:	2,29,62,000	0	0	2,29,62,000	1,72,21,500	12,67,120	77,47,794	-94,73,706	55.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,29,62,000	0	0	2,29,62,000	1,72,21,500	12,67,120	77,47,794	-94,73,706	55.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,29,62,000	0	0	2,29,62,000	1,72,21,500	12,67,120	77,47,794	-94,73,706	55.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,82,71,000	0	0	3,82,71,000	2,87,03,250	5,60,531	76,97,171	-2,10,06,079	73.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,82,71,000	0	0	3,82,71,000	2,87,03,250	5,60,531	76,97,171	-2,10,06,079	73.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,82,71,000	0	0	3,82,71,000	2,87,03,250	5,60,531	76,97,171	-2,10,06,079	73.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 LIS IN VARIOUS DISTRICTS NABARAD										
State Plan										
	Voted:	18,37,00,000	0	0	18,37,00,000	13,77,75,000	72,42,034	1,50,94,148	-12,26,80,852	89.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,37,00,000	0	0	18,37,00,000	13,77,75,000	72,42,034	1,50,94,148	-12,26,80,852	89.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,37,00,000	0	0	18,37,00,000	13,77,75,000	72,42,034	1,50,94,148	-12,26,80,852	89.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS UNDER NABARD										
State Plan										
	Voted:	2,61,24,000	0	0	2,61,24,000	1,95,93,000	2,41,624	12,66,280	-1,83,26,720	93.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,61,24,000	0	0	2,61,24,000	1,95,93,000	2,41,624	12,66,280	-1,83,26,720	93.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,61,24,000	0	0	2,61,24,000	1,95,93,000	2,41,624	12,66,280	-1,83,26,720	93.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICTS UNDER AIBP										
Share Central Plan										
	Voted:	30,11,50,000	0	0	30,11,50,000	22,58,62,500	79,15,793	22,21,75,793	-36,86,707	1.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,11,50,000	0	0	30,11,50,000	22,58,62,500	79,15,793	22,21,75,793	-36,86,707	1.63
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	3,46,28,000	0	0	3,46,28,000	2,59,71,000	0	3,16,634	-2,56,54,366	98.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,46,28,000	0	0	3,46,28,000	2,59,71,000	0	3,16,634	-2,56,54,366	98.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,57,78,000	0	0	33,57,78,000	25,18,33,500	79,15,793	22,24,92,427	-2,93,41,073	11.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS										
Share Central Plan										
	Voted:	70,50,000	0	0	70,50,000	52,87,500	0	0	-52,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,50,000	0	0	70,50,000	52,87,500	0	0	-52,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	15,72,000	0	0	15,72,000	11,79,000	0	0	-11,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,72,000	0	0	15,72,000	11,79,000	0	0	-11,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,22,000	0	0	86,22,000	64,66,500	0	0	-64,66,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TUBEWELL SCHEMES IN VARIOUS DISTRICT UNDER NABARD										
State Plan										
	Voted:	6,76,76,000	0	0	6,76,76,000	5,07,57,000	1,03,010	80,44,752	-4,27,12,248	84.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,76,76,000	0	0	6,76,76,000	5,07,57,000	1,03,010	80,44,752	-4,27,12,248	84.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,76,76,000	0	0	6,76,76,000	5,07,57,000	1,03,010	80,44,752	-4,27,12,248	84.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 RAIN WATER HARVESTING STRUCTURES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Voted:	22,94,00,000	0	0	22,94,00,000	17,20,50,000	6,73,926	6,73,926	-17,13,76,074	99.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,94,00,000	0	0	22,94,00,000	17,20,50,000	6,73,926	6,73,926	-17,13,76,074	99.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	22,94,00,000	0	0	22,94,00,000	17,20,50,000	6,73,926	6,73,926	-17,13,76,074	99.61
	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)										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	1,00,000	15,63,259	-1,34,36,741	89.58
	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	1,00,000	15,63,259	-1,34,36,741	89.58
	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	1,00,000	15,63,259	-1,34,36,741	89.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF										
State Plan										
	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	46,21,893	-1,24,03,107	72.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	46,21,893	-1,24,03,107	72.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	46,21,893	-1,24,03,107	72.85
	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)										
Share Central Plan										
	Voted:	1,54,49,000	0	0	1,54,49,000	1,15,86,750	0	0	-1,15,86,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,54,49,000	0	0	1,54,49,000	1,15,86,750	0	0	-1,15,86,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	16,88,000	0	0	16,88,000	12,66,000	0	0	-12,66,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,88,000	0	0	16,88,000	12,66,000	0	0	-12,66,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,71,37,000	0	0	1,71,37,000	1,28,52,750	0	0	-1,28,52,750	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)										
Share Central Plan										
	Voted:	71,53,000	0	0	71,53,000	53,64,750	0	0	-53,64,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,53,000	0	0	71,53,000	53,64,750	0	0	-53,64,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,95,000	0	0	7,95,000	5,96,250	0	0	-5,96,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,95,000	0	0	7,95,000	5,96,250	0	0	-5,96,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,48,000	0	0	79,48,000	59,61,000	0	0	-59,61,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CHANNELISATION OF SWAN FROM DAULATPUR TO GAGRET BRIDGE AND ITS TRIBUTORITIES (IV-FMP)										
Share Central Plan										
	Voted:	5,72,25,000	0	0	5,72,25,000	4,29,18,750	0	0	-4,29,18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,72,25,000	0	0	5,72,25,000	4,29,18,750	0	0	-4,29,18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	63,58,000	0	0	63,58,000	47,68,500	0	63,57,730	15,89,230	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,58,000	0	0	63,58,000	47,68,500	0	63,57,730	15,89,230	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,35,83,000	0	0	6,35,83,000	4,76,87,250	0	63,57,730	-4,13,29,520	86.67

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
	Charged:	0	0	0	0	0	0	0	0.00
SB 11	CHANNELISATION OF LIKRI KHUD IN DISTRICT UNA								
Share Central Plan									
	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	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:	1,58,000	0	0	1,58,000	1,18,500	0	-1,18,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 12	FLOOD PROTECTION WORK CHOUNCHH KHAD IN TEHSIL INDORA (FLOOD MANAGEMENT PROGRAMME)								
Share Central Plan									
	Voted:	71,53,000	0	0	71,53,000	53,64,750	0	-53,64,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,53,000	0	0	71,53,000	53,64,750	0	-53,64,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	7,95,000	0	0	7,95,000	5,96,250	0	-5,96,250	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,95,000	0	0	7,95,000	5,96,250	0	-5,96,250	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,48,000	0	0	79,48,000	59,61,000	0	-59,61,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 13	CHANNELISATION OF PALCHAN TO AUT IN KULLU DISTT.								
Share Central Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	15,89,000	0	0	15,89,000	11,91,750	0	0	-11,91,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,89,000	0	0	15,89,000	11,91,750	0	0	-11,91,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,58,94,000	0	0	1,58,94,000	1,19,20,500	0	0	-1,19,20,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CHANNELISATION OF JABBAR AND GARELY KHAD IN DISTRICT KANGRA										
Share Central Plan										
	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	15,000	0	0	15,000	11,250	0	0	-11,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,000	0	0	15,000	11,250	0	0	-11,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,58,000	0	0	1,58,000	1,18,500	0	0	-1,18,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 FLOOD PROTECTION WORK TO SUKETI KHAD ALONGWITH ITS TRIBUTARIES UNDER BEAS RIVER CATCHMENT IN MANDI										
Share Central Plan										
	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,000	0	0	1,43,000	1,07,250	0	0	-1,07,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	15,000	0	0	15,000	11,250	0	0	-11,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,000	0	0	15,000	11,250	0	0	-11,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,58,000	0	0	1,58,000	1,18,500	0	0	-1,18,500	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	15,60,00,000	0	0	15,60,00,000	11,70,00,000	1,00,000	1,25,42,882	-10,44,57,118	89.28
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	15,60,00,000	0	0	15,60,00,000	11,70,00,000	1,00,000	1,25,42,882	-10,44,57,118	89.28
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	15,60,00,000	0	0	15,60,00,000	11,70,00,000	1,00,000	1,25,42,882	-10,44,57,118	89.28
	Charged:	0	0	0	0	0	0	0	0.00	
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 EQUITY CONTRIBUTION IN HP POWER CORPORATION										
State Plan										
	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	83,10,000	2,07,50,000	-25,000	.12
	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	83,10,000	2,07,50,000	-25,000	0.12
	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	83,10,000	2,07,50,000	-25,000	0.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	83,10,000	2,07,50,000	-25,000	0.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 01 HYDEL GENERATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 EQUITY CONTRIBUTION IN H.P. TRANSMISSION CORPORATION LTD.										
State Plan										
	Voted:	26,00,00,000	0	0	26,00,00,000	19,50,00,000	0	9,10,00,000	-10,40,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,00,000	0	0	26,00,00,000	19,50,00,000	0	9,10,00,000	-10,40,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,00,000	0	0	26,00,00,000	19,50,00,000	0	9,10,00,000	-10,40,00,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EQUITY IN HP STATE ELECTRICITY BOARD LTD.										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	11,02,00,000	0	0	11,02,00,000	8,26,50,000	0	5,51,00,000	-2,75,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,02,00,000	0	0	11,02,00,000	8,26,50,000	0	5,51,00,000	-2,75,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,02,00,000	0	0	11,02,00,000	8,26,50,000	0	5,51,00,000	-2,75,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,02,00,000	0	0	37,02,00,000	27,76,50,000	0	14,61,00,000	-13,15,50,000	47.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	37,02,00,000	0	0	37,02,00,000	27,76,50,000	0	14,61,00,000	-13,15,50,000	47.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	39,79,00,000	0	0	39,79,00,000	29,84,25,000	83,10,000	16,68,50,000	-13,15,75,000	44.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 SHARE CAPITAL INVESTMENT										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF INDUSTRIAL ESTATES										
State Plan										
	Voted:	5,65,00,000	0	0	5,65,00,000	4,23,75,000	2,67,92,797	4,74,78,507	51,03,507	12.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,65,00,000	0	0	5,65,00,000	4,23,75,000	2,67,92,797	4,74,78,507	51,03,507	12.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,65,00,000	0	0	5,65,00,000	4,23,75,000	2,67,92,797	4,74,78,507	51,03,507	12.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DISTT. INDUSTRIES CENTRE BUILDINGS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	7,02,877	22,01,577	-15,48,423	41.29
	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	7,02,877	22,01,577	-15,48,423	41.29
	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	7,02,877	22,01,577	-15,48,423	41.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,20,00,000	0	0	6,20,00,000	4,65,00,000	2,74,95,674	4,96,80,084	31,80,084	6.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,20,00,000	0	0	6,20,00,000	4,65,00,000	2,74,95,674	4,96,80,084	31,80,084	6.84
	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										
State Plan										
	Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	0	7,50,00,000	-1,87,50,000	20.00
	Charged:	0	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	0	7,50,00,000	-1,87,50,000	20.00
	Charged:	0	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	0	7,50,00,000	-1,87,50,000	20.00
	Charged:	0	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	0	7,50,00,000	-1,87,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	0	7,50,00,000	-1,87,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,50,00,000	0	0	12,50,00,000	9,37,50,000	0	7,50,00,000	-1,87,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF RURAL ROADS										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Full Central Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	17,01,391	43,96,298	-1,06,03,702	70.69
	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	17,01,391	43,96,298	-1,06,03,702	70.69
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	173,06,60,000	0	0	173,06,60,000	129,79,95,000	13,58,54,585	77,73,80,456	-52,06,14,544	40.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	173,06,60,000	0	0	173,06,60,000	129,79,95,000	13,58,54,585	77,73,80,456	-52,06,14,544	40.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	175,06,60,000	0	0	175,06,60,000	131,29,95,000	13,75,55,976	78,17,76,754	-53,12,18,246	40.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 LINK ROAD TO UNCONNECTED PANCHAYATS WITH HIGHWAYS										
State Plan										
	Voted:	10,05,40,000	0	0	10,05,40,000	7,54,05,000	28,66,724	3,10,58,030	-4,43,46,970	58.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,05,40,000	0	0	10,05,40,000	7,54,05,000	28,66,724	3,10,58,030	-4,43,46,970	58.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,05,40,000	0	0	10,05,40,000	7,54,05,000	28,66,724	3,10,58,030	-4,43,46,970	58.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSTRUCTION OF BRIDGES										
State Plan										
	Voted:	61,50,00,000	0	0	61,50,00,000	46,12,50,000	1,61,03,411	11,26,25,893	-34,86,24,107	75.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,50,00,000	0	0	61,50,00,000	46,12,50,000	1,61,03,411	11,26,25,893	-34,86,24,107	75.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,50,00,000	0	0	61,50,00,000	46,12,50,000	1,61,03,411	11,26,25,893	-34,86,24,107	75.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ROAD SIDE FACILITY										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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
SB 08 PRADHAN MANTRI GRAMIN SADAK YOJNA(PMGSY)										
Share Central Plan										
	Voted:	136,03,00,000	0	0	136,03,00,000	102,02,25,000	0	68,06,00,000	-33,96,25,000	33.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	136,03,00,000	0	0	136,03,00,000	102,02,25,000	0	68,06,00,000	-33,96,25,000	33.29
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	7,58,00,000	-3,75,25,000	33.11
	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	7,58,00,000	-3,75,25,000	33.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	151,14,00,000	0	0	151,14,00,000	113,35,50,000	0	75,64,00,000	-37,71,50,000	33.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAJOR DISTRICT ROADS										
State Plan										
	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 10 CONSTRUCTION OF ROADS UNDER NABARD										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	118,32,00,000	0	0	118,32,00,000	88,74,00,000	5,21,28,811	41,94,86,094	-46,79,13,906	52.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	118,32,00,000	0	0	118,32,00,000	88,74,00,000	5,21,28,811	41,94,86,094	-46,79,13,906	52.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	118,32,00,000	0	0	118,32,00,000	88,74,00,000	5,21,28,811	41,94,86,094	-46,79,13,906	52.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 RURAL ROAD WORLD BANK										
State Plan										
	Voted:	28,00,00,000	0	0	28,00,00,000	21,00,00,000	0	0	-21,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,00,000	0	0	28,00,00,000	21,00,00,000	0	0	-21,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,00,000	0	0	28,00,00,000	21,00,00,000	0	0	-21,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										
Full Central Plan										
	Voted:	27,71,00,000	0	0	27,71,00,000	20,78,25,000	1,67,02,469	15,99,04,430	-4,79,20,570	23.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,71,00,000	0	0	27,71,00,000	20,78,25,000	1,67,02,469	15,99,04,430	-4,79,20,570	23.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,71,00,000	0	0	27,71,00,000	20,78,25,000	1,67,02,469	15,99,04,430	-4,79,20,570	23.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES										
State Plan										
	Voted:	1,01,00,000	0	0	1,01,00,000	75,75,000	0	0	-75,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,01,00,000	0	0	1,01,00,000	75,75,000	0	0	-75,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,01,00,000	0	0	1,01,00,000	75,75,000	0	0	-75,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 ESCALATION OF PRADAN MANTRI GRAM SADAK YOJNA WORKS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	0	-1,89,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	0	-1,89,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	0	-1,89,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	577,12,00,000	0	0	577,12,00,000	432,84,00,000	22,53,57,391	226,12,51,201	-206,71,48,799	47.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	577,12,00,000	0	0	577,12,00,000	432,84,00,000	22,53,57,391	226,12,51,201	-206,71,48,799	47.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	577,12,00,000	0	0	577,12,00,000	432,84,00,000	22,53,57,391	226,12,51,201	-206,71,48,799	47.76
	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										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	10,00,000	-27,50,000	73.33
	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	10,00,000	-27,50,000	73.33
	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	10,00,000	-27,50,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF BUS STANDS AT SUB DIVISIONAL/BLOCK LEVELS										
State Plan										
	Voted:	4,41,00,000	0	0	4,41,00,000	3,30,75,000	0	1,54,00,000	-1,76,75,000	53.44
	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	0	1,54,00,000	-1,76,75,000	53.44
	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	0	1,54,00,000	-1,76,75,000	53.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 TRANSPORT NAGAR										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
State Plan										
	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 06 TRAINING INSTITUTE										
State Plan										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,43,00,000	0	0	5,43,00,000	4,07,25,000	0	1,64,00,000	-2,43,25,000	59.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 01 SCCP										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INV. IN HRTC										
State Plan										
	Voted:	15,62,00,000	0	0	15,62,00,000	11,71,50,000	0	3,90,00,000	-7,81,50,000	66.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,62,00,000	0	0	15,62,00,000	11,71,50,000	0	3,90,00,000	-7,81,50,000	66.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,62,00,000	0	0	15,62,00,000	11,71,50,000	0	3,90,00,000	-7,81,50,000	66.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,62,00,000	0	0	15,62,00,000	11,71,50,000	0	3,90,00,000	-7,81,50,000	66.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,62,00,000	0	0	15,62,00,000	11,71,50,000	0	3,90,00,000	-7,81,50,000	66.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,05,00,000	0	0	21,05,00,000	15,78,75,000	0	5,54,00,000	-10,24,75,000	64.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5452 CAPITAL OUTLAY ON TOURISM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2020 (N)

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

Acc Head Capital										
MH 6801 LOANS FOR POWER PROJECTS										
Sub Total(Sub):	Voted:	59,00,00,000	0	0	59,00,00,000	44,25,00,000	5,76,14,000	48,24,86,000	3,99,86,000	9.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	78,65,00,000	0	0	78,65,00,000	58,98,75,000	5,76,14,000	48,24,86,000	-10,73,89,000	18.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	78,65,00,000	0	0	78,65,00,000	58,98,75,000	5,76,14,000	48,24,86,000	-10,73,89,000	18.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1389,96,38,000	0	0	1389,96,38,000	1042,47,28,500	89,04,28,093	607,58,10,151	-434,89,18,349	41.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	2843,68,00,000	0	0	2843,68,00,000	2132,76,00,000	241,19,19,736	1281,65,90,268	-851,10,09,732	39.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Report Total:	Voted:	44069,45,51,000	0	0	44069,45,51,000	33052,09,13,250	3053,83,07,266	23115,72,47,977	-9936,36,65,273	30.06
	Charged:	8401,81,49,000	0	0	8401,81,49,000	6301,36,11,750	295,89,84,306	10976,50,94,467	4675,14,82,717	74.19