

Accountant General(A&E) Of Rajasthan

Month & Year of Account		8 2018								
Grant Number		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	283519000	0	0	283519000	204622265	21388965	100285700	183233300	35.37
C	P	4601000	0	0	4601000	2284647	205000	2521353	2079647	54.80
Total	01	288120000	0	0	288120000	206906912	21593965	102807053	185312947	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	472000	398000	926000	74000	92.60
Total	02	1000000	0	0	1000000	472000	398000	926000	74000	
SH	03	Amount of discretionary grant by Deputy Speaker-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	Free travelling facilities to ex-members-Committed								
V	P	25000000	0	0	25000000	21555453	1420331	4864878	20135122	19.46
Total	04	25000000	0	0	25000000	21555453	1420331	4864878	20135122	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	0	7500000	4474743	176692	3201949	4298051	42.69
Total	05	7500000	0	0	7500000	4474743	176692	3201949	4298051	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	200000	40000	40000	160000	20.00
Total	06	200000	0	0	200000	200000	40000	40000	160000	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	84000		16000	84000	16.00
Total	07	100000	0	0	100000	84000	0	16000	84000	
Total	101	322020000	0	0	322020000	233793108	23628988	111855880	210164120	
MI	102	Legislative Council								
SH	01	Legislative Council-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
SH	02	Amount of discretionary grant by Legislative Council Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Amount of discretionary grant by Legislative Council Deputy Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Legislative Council Secretariat-Committed								
V	P	12000	0	0	12000	12000			12000	.00
Total	04	12000	0	0	12000	12000	0	0	12000	
Total	102	20000	0	0	20000	20000	0	0	20000	
MI	103	Legislative Secretariat								

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		O	S	R	T					
MH 2011	Parliament / State / Union Territory Legislatures									
SM 02	State/Union Territory Legislatures									
MI 103	Legislative Secretariat									
SH 01	Legislature									
GH 01	Establishment charges-Committed									
V	P	378444000	0	0	378444000	265948494	30850225	143345731	235098269	37.88
Total	01	378444000	0	0	378444000	265948494	30850225	143345731	235098269	
Total	01	378444000	0	0	378444000	265948494	30850225	143345731	235098269	
Total	103	378444000	0	0	378444000	265948494	30850225	143345731	235098269	
Total	02	700484000	0	0	700484000	499761602	54479213	255201611	445282389	
Total	2011	700484000	0	0	700484000	499761602	54479213	255201611	445282389	
Total	001	700484000	0	0	700484000	499761602	54479213	255201611	445282389	
Month & Year of Account		8 2018								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2013	Council of Ministers									
MI 101	Salary of Ministers and Deputy Ministers									
SH 01	Establishment Charges									
GH 01	Establishment Charges-Committed									
V	P	45000000	0	0	45000000	30084000	3729000	18645000	26355000	41.43
Total	01	45000000	0	0	45000000	30084000	3729000	18645000	26355000	
Total	01	45000000	0	0	45000000	30084000	3729000	18645000	26355000	
Total	101	45000000	0	0	45000000	30084000	3729000	18645000	26355000	
MI 102	Sumptuary and other Allowances									
SH 01	Hospitality and other Allowances on Council of Ministers									
GH 01	Hospitality and other Allowances on Council of Ministers-Committed									
V	P	2121000	0	0	2121000	861434	5707	1265273	855727	59.65
Total	01	2121000	0	0	2121000	861434	5707	1265273	855727	
Total	01	2121000	0	0	2121000	861434	5707	1265273	855727	
Total	102	2121000	0	0	2121000	861434	5707	1265273	855727	
MI 104	Entertainment and Hospitality Expenses									
SH 01	Entertainment and Sumptuary allowances on Council of Ministers									
GH 01	Entertainment and Sumptuary allowances on Council of Ministers-Committed									
V	P	30000000	0	0	30000000	23722493	3545227	9822734	20177266	32.74
Total	01	30000000	0	0	30000000	23722493	3545227	9822734	20177266	
Total	01	30000000	0	0	30000000	23722493	3545227	9822734	20177266	

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		O	S	R	T					
MH	2013	Council of Ministers								
MI	104	Entertainment and Hospitality Expenses								
Total	104	30000000	0	0	30000000	23722493	3545227	9822734	20177266	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3800000	0	0	3800000	3800000			3800000	.00
Total	03	3800000	0	0	3800000	3800000	0	0	3800000	
Total	105	8800000	0	0	8800000	8800000	0	0	8800000	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	8000000	0	0	8000000	7127374	710497	1583123	6416877	19.79
Total	01	8000000	0	0	8000000	7127374	710497	1583123	6416877	
Total	01	8000000	0	0	8000000	7127374	710497	1583123	6416877	
Total	108	8000000	0	0	8000000	7127374	710497	1583123	6416877	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	4000000	0	0	4000000	3289162	183033	893871	3106129	22.35
Total	01	4000000	0	0	4000000	3289162	183033	893871	3106129	
SH	02	Flight Fare-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Water and power charges of residential accommodations of Ministers-Committed								
V	P	7000000	0	0	7000000	5097570	515504	2417934	4582066	34.54
Total	03	7000000	0	0	7000000	5097570	515504	2417934	4582066	
SH	04	Maintenance and operation of motor cars-Committed								
V	P	35000000	0	0	35000000	182607		34817393	182607	99.48
Total	04	35000000	0	0	35000000	182607	0	34817393	182607	
SH	05	Rent for residential accommodations of Ministers-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	46002000	0	0	46002000	8571339	698537	38129198	7872802	
Total	2013	139923000	0	0	139923000	79166640	8688968	69445328	70477672	
Total	002	139923000	0	0	139923000	79166640	8688968	69445328	70477672	
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		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	090	Secretariat								
SH	01	Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH	01	Through the Department of Personnel - Committed								
V	P	411900000	0	0	411900000	274416872	35593608	173076736	238823264	42.02
Total	01	411900000	0	0	411900000	274416872	35593608	173076736	238823264	
GH	02	Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	37564093	68762834	91199741	-31198741	152.00
Total	02	60001000	0	0	60001000	37564093	68762834	91199741	-31198741	
GH	07	Residential Commissioner office, Delhi (through General Administration Department) - Committed								
V	P	76565000	0	0	76565000	58997687	3339922	20907235	55657765	27.31
Total	07	76565000	0	0	76565000	58997687	3339922	20907235	55657765	
GH	08	Estate Directorate (through General Administration Department) - Committed								
V	P	17335000	0	0	17335000	11827218	1619267	7127049	10207951	41.11
C	P	1000	0	0	1000	1000			1000	.00
Total	08	17336000	0	0	17336000	11828218	1619267	7127049	10208951	
Total	01	565802000	0	0	565802000	382806870	109315631	292310761	273491239	
SH	02	Department of Personnel								
GH	01	Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	665152000	0	0	665152000	467291153	45720175	243581022	421570978	36.62
C	P	1000	0	0	1000	1000			1000	.00
Total	01	665153000	0	0	665153000	467292153	45720175	243581022	421571978	
GH	02	Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	708000	0	0	708000	443296	51141	315845	392155	44.61
Total	02	708000	0	0	708000	443296	51141	315845	392155	
GH	05	Rajasthan Public Service Guarantee Commission - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Innovative/Novel schemes for secretariat employees - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	665864000	0	0	665864000	467738449	45771316	243896867	421967133	
SH	03	Organise and Method Department and Times - Committed								
V	P	68050000	0	0	68050000	44647490	5702751	29105261	38944739	42.77
Total	03	68050000	0	0	68050000	44647490	5702751	29105261	38944739	
SH	04	Finance Department - Committed								
V	P	341702000	0	0	341702000	229628223	28970199	141043976	200658024	41.28
Total	04	341702000	0	0	341702000	229628223	28970199	141043976	200658024	

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		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	090	Secretariat								
SH	05	Home Department - Committed								
V	P	106650000	0	0	106650000	71411713	8621011	43859298	62790702	41.12
Total	05	106650000	0	0	106650000	71411713	8621011	43859298	62790702	
SH	06	Revenue Department and Devsthan Department - Committed								
V	P	78000000	0	0	78000000	50658761	7255502	34596741	43403259	44.35
Total	06	78000000	0	0	78000000	50658761	7255502	34596741	43403259	
SH	07	Law Department - Committed								
V	P	131457000	0	0	131457000	87578281	10233336	54112055	77344945	41.16
Total	07	131457000	0	0	131457000	87578281	10233336	54112055	77344945	
SH	08	Departmental Enquiry Department - Committed								
V	P	38600000	0	0	38600000	23564721	3828215	18863494	19736506	48.87
Total	08	38600000	0	0	38600000	23564721	3828215	18863494	19736506	
SH	09	Public Grievances Removal Department and Sugam Centre - Committed								
V	P	20500000	0	0	20500000	12785454	1916711	9631257	10868743	46.98
Total	09	20500000	0	0	20500000	12785454	1916711	9631257	10868743	
SH	10	Public Works Department - Committed								
V	P	19850000	0	0	19850000	14228901	1693425	7314524	12535476	36.85
Total	10	19850000	0	0	19850000	14228901	1693425	7314524	12535476	
SH	11	State Finance Commission - Committed								
V	P	4101000	0	0	4101000	-218642	1180722	5500364	-1399364	134.12
Total	11	4101000	0	0	4101000	-218642	1180722	5500364	-1399364	
SH	13	Justice Department - Committed								
V	P	9225000	0	0	9225000	6237054	669743	3657689	5567311	39.65
Total	13	9225000	0	0	9225000	6237054	669743	3657689	5567311	
Total	090	2049801000	0	0	2049801000	1391067275	225158562	883892287	1165908713	
Total	2052	2049801000	0	0	2049801000	1391067275	225158562	883892287	1165908713	
MH	2251	Secretariat- Social Services								
MI	090	Secretariat								
SH	01	Education Department, Art and Culture - Committed								
V	P	122900000	0	0	122900000	84228249	10894259	49566010	73333990	40.33
Total	01	122900000	0	0	122900000	84228249	10894259	49566010	73333990	
SH	02	Medical, Public Health Department and Ayurveda - Committed								
V	P	102350000	0	0	102350000	70422454	8068238	39995784	62354216	39.08
Total	02	102350000	0	0	102350000	70422454	8068238	39995784	62354216	
SH	03	Town Planning Department - Committed								
V	P	41700000	0	0	41700000	28472787	3525407	16752620	24947380	40.17
Total	03	41700000	0	0	41700000	28472787	3525407	16752620	24947380	
SH	04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed								

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		O	S	R	T					
MH	2251	Secretariat- Social Services								
MI	090	Secretariat								
SH	04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed								
V	P	26550000	0	0	26550000	18364110	2459812	10645702	15904298	40.10
Total	04	26550000	0	0	26550000	18364110	2459812	10645702	15904298	
SH	05	Scientific Services and Research - Committed								
V	P	7950000	0	0	7950000	5093334	788726	3645392	4304608	45.85
Total	05	7950000	0	0	7950000	5093334	788726	3645392	4304608	
SH	06	Food Department - Committed								
V	P	4000000	0	0	4000000	2158856	302079	2143223	1856777	53.58
Total	06	4000000	0	0	4000000	2158856	302079	2143223	1856777	
SH	07	Labour and Employment Department - Committed								
V	P	14550000	0	0	14550000	10086303	1215610	5679307	8870693	39.03
Total	07	14550000	0	0	14550000	10086303	1215610	5679307	8870693	
Total	090	320000000	0	0	320000000	218826093	27254131	128428038	191571962	
Total	2251	320000000	0	0	320000000	218826093	27254131	128428038	191571962	
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	01	State level Planning Machinery								
GH	01	State Level Planning Machinery								
V	P	11032000	0	0	11032000	8634679	771099	3168420	7863580	28.72
Total	01	11032000	0	0	11032000	8634679	771099	3168420	7863580	
GH	02	Project Monitoring Unit								
V	P	1519000	0	0	1519000	1314692	34786	239094	1279906	15.74
Total	02	1519000	0	0	1519000	1314692	34786	239094	1279906	
GH	03	For implementation of 20 Points Programme								
V	P	7400000	0	0	7400000	6768822	183433	814611	6585389	11.01
Total	03	7400000	0	0	7400000	6768822	183433	814611	6585389	
GH	08	Chief Minister Advisory Council, Rajasthan								
V	P	21622000	0	0	21622000	15621566	1529760	7530194	14091806	34.83
Total	08	21622000	0	0	21622000	15621566	1529760	7530194	14091806	
GH	10	State level Plan Machinery								
V	P	97226000	0	0	97226000	67596617	7534441	37163824	60062176	38.22
Total	10	97226000	0	0	97226000	67596617	7534441	37163824	60062176	
Total	01	138799000	0	0	138799000	99936376	10053519	48916143	89882857	
SH	02	Mineral Department - Committed								
V	P	20900000	0	0	20900000	14421926	1629475	8107549	12792451	38.79
Total	02	20900000	0	0	20900000	14421926	1629475	8107549	12792451	
SH	03	Industries Department								
GH	01	Industries Department and Small Industries - committed								

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		O	S	R	T					
MH 3451		Secretariat- Economic Services								
MI 090		Secretariat								
SH 03		Industries Department								
GH 01		Industries Department and Small Industries - committed								
V	P	27400000	0	0	27400000	20274474	1760415	8885941	18514059	32.43
Total	01	27400000	0	0	27400000	20274474	1760415	8885941	18514059	
GH 02		Rajasthan Investment Promotion and Development Advisory Board, New Delhi - committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	03	27407000	0	0	27407000	20281474	1760415	8885941	18521059	
SH 04		Irrigation Department, Water Resources and Ground Water - Committed								
V	P	24600000	0	0	24600000	16583155	1709866	9726711	14873289	39.54
Total	04	24600000	0	0	24600000	16583155	1709866	9726711	14873289	
SH 05		Energy Department - Committed								
V	P	14180000	0	0	14180000	10165204	1144179	5158975	9021025	36.38
Total	05	14180000	0	0	14180000	10165204	1144179	5158975	9021025	
SH 06		Planning Department - Committed								
V	P	29600000	0	0	29600000	21667363	2268857	10201494	19398506	34.46
Total	06	29600000	0	0	29600000	21667363	2268857	10201494	19398506	
SH 07		Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V	P	98100000	0	0	98100000	65007984	9175886	42267902	55832098	43.09
Total	07	98100000	0	0	98100000	65007984	9175886	42267902	55832098	
SH 08		Forest Department - Committed								
V	P	28250000	0	0	28250000	16955871	2847291	14141420	14108580	50.06
Total	08	28250000	0	0	28250000	16955871	2847291	14141420	14108580	
SH 09		Transport Department - Committed								
V	P	8450000	0	0	8450000	6189165	638080	2898915	5551085	34.31
Total	09	8450000	0	0	8450000	6189165	638080	2898915	5551085	
SH 10		State level Command Area Development (CAD)								
GH 01		State Level Command Area Development (CAD)								
V	P	8736000	0	0	8736000	8100208		635792	8100208	7.28
V	C	8735000	0	0	8735000	3488936	1473598	6719662	2015338	76.93
Total	01	17471000	0	0	17471000	11589144	1473598	7355454	10115546	
Total	10	17471000	0	0	17471000	11589144	1473598	7355454	10115546	
SH 11		State Enterprises Department - Committed								
V	P	2200000	0	0	2200000	896513	346368	1649855	550145	74.99
Total	11	2200000	0	0	2200000	896513	346368	1649855	550145	
Total	090	409957000	0	0	409957000	283694175	33047534	159310359	250646641	
MI 102		District Planning Machinery								
SH 03		District Poverty Mitigating Project under World Bank Assistance-expenditure for second								

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance--expenditure for second phase								
V	P	50000000	0	0	50000000	50000000		50000000		.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	102	50000000	0	0	50000000	50000000	0	0	50000000	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
Total	3451	459959000	0	0	459959000	333696175	33047534	159310359	300648641	
Total	003	2829760000	0	0	2829760000	1943589543	285460227	1171630684	1658129316	
Month & Year of Account		8 2018								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	3000000	0	0	3000000	3000000		3000000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
SH	02	Magistrate - Committed								
V	P	148490000	0	0	148490000	97742182	14086973	64834791	83655209	43.66
Total	02	148490000	0	0	148490000	97742182	14086973	64834791	83655209	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	114659000	0	0	114659000	740624349	96874602	502809253	643749747	43.85
C	P	1000	0	0	1000	-282958		283958	-282958	28395.80

Month & Year of Account		8 2018								
Grant Number		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
Total	01	1146560000	0	0	1146560000	740341391	96874602	503093211	643466789	
Total	03	1146560000	0	0	1146560000	740341391	96874602	503093211	643466789	
Total	093	1298050000	0	0	1298050000	841083573	110961575	567928002	730121998	
MI	094	Other Establishments								
SH	01	Sub-Divisional Establishments - Committed								
V	P	863453000	0	0	863453000	610901702	66542959.79	319094257.79	544358742.21	36.96
Total	01	863453000	0	0	863453000	610901702	66542959.79	319094257.79	544358742.21	
SH	02	Tehsil Offices - Committed								
V	P	2594933000	0	0	2594933000	1685456064.2	234235483.64	1143712419.44	1451220580.56	44.07
C	P	1000	0	0	1000	1000	345995	345995	-344995	34599.50
Total	02	2594934000	0	0	2594934000	1685457064.2	234581478.64	1144058414.44	1450875585.56	
Total	094	3458387000	0	0	3458387000	2296358766.2	301124438.43	1463152672.23	1995234327.77	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	125940000	0	0	125940000	75126582	10897281.8	61710699.8	64229300.2	49.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	125941000	0	0	125941000	75127582	10897281.8	61710699.8	64230300.2	
Total	01	125941000	0	0	125941000	75127582	10897281.8	61710699.8	64230300.2	
Total	101	125941000	0	0	125941000	75127582	10897281.8	61710699.8	64230300.2	
MI	800	Other expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	502000	0	0	502000	502000			502000	.00
Total	01	502000	0	0	502000	502000	0	0	502000	
SH	03	Good governance system - Committed								
V	P	40748000	0	0	40748000	30442918	2645849	12950931	27797069	31.78
C	P	1000	0	0	1000	1000			1000	.00
Total	03	40749000	0	0	40749000	30443918	2645849	12950931	27798069	
Total	800	41251000	0	0	41251000	30945918	2645849	12950931	28300069	
Total	2053	4923629000	0	0	4923629000	3243515839.2	425629144.23	2105742305.03	2817886694.97	
Total	004	4923629000	0	0	4923629000	3243515839.2	425629144.23	2105742305.03	2817886694.97	
Month & Year of Account		8 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								

Month & Year of Account		8 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	168656000	0	0	168656000	95198964	200568295	274025331	-105369331	162.48
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168657000	0	0	168657000	95199964	200568295	274025331	-105368331	
Total	103	168657000	0	0	168657000	95199964	200568295	274025331	-105368331	
Total	2051	168657000	0	0	168657000	95199964	200568295	274025331	-105368331	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - committed								
V	P	34830000	0	0	34830000	21986664	3006346	15849682	18980318	45.51
Total	01	34830000	0	0	34830000	21986664	3006346	15849682	18980318	
Total	092	34830000	0	0	34830000	21986664	3006346	15849682	18980318	
Total	2052	34830000	0	0	34830000	21986664	3006346	15849682	18980318	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	103760000	0	0	103760000	69068528	8261834	42953306	60806694	41.40
Total	01	103760000	0	0	103760000	69068528	8261834	42953306	60806694	
Total	103	103760000	0	0	103760000	69068528	8261834	42953306	60806694	
Total	2062	103760000	0	0	103760000	69068528	8261834	42953306	60806694	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	128800000	0	0	128800000	95660530	8506355	41645825	87154175	32.33
Total	02	128800000	0	0	128800000	95660530	8506355	41645825	87154175	
Total	04	11589000	0	0	11589000	6516200	6071997	11144797	444203	96.17
Total	04	11589000	0	0	11589000	6516200	6071997	11144797	444203	
Total	05	2000	0	0	2000	2000	0	0	2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	06	4496000	0	0	4496000	4496000	0	0	4496000	.00
Total	06	4496000	0	0	4496000	4496000	0	0	4496000	
Total	07	11223000	0	0	11223000	11223000	0	0	11223000	.00
Total	07	11223000	0	0	11223000	11223000	0	0	11223000	
GH	08	Operation and Administration -Committed								

Month & Year of Account		8 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	08	Operation and Administration -Committed								
V	P	186408000	0	0	186408000	124831635.75	14556642	76133006.25	110274993.75	40.84
C	P	1000	0	0	1000	1000			1000	.00
Total	08	186409000	0	0	186409000	124832635.75	14556642	76133006.25	110275993.75	
Total	01	342519000	0	0	342519000	242730365.75	29134994	128923628.25	213595371.75	
Total	003	342519000	0	0	342519000	242730365.75	29134994	128923628.25	213595371.75	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	10	6000	0	0	6000	6000	0	0	6000	
Total	105	6000	0	0	6000	6000	0	0	6000	
MI	114	Purchase and Maintenance of transport								
SH	01	State Garage and Automobile Department-Committed								
V	P	586874000	0	0	586874000	310090134	45672914	322456780	264417220	54.94
C	P	1000	0	0	1000	-655972		656972	-655972	65697.20
Total	01	586875000	0	0	586875000	309434162	45672914	323113752	263761248	
SH	02	Collection of vehicles-Committed								
V	P	404128000	0	0	404128000	251483716.75	31242011	183886294.25	220241705.75	45.50
Total	02	404128000	0	0	404128000	251483716.75	31242011	183886294.25	220241705.75	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	130690192	4998773	74308581	125691419	37.15
Total	05	200000000	0	0	200000000	130690192	4998773	74308581	125691419	
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	240552000	0	0	240552000	190039909	13887133	64399224	176152776	26.77
C	P	1000	0	0	1000	1000			1000	.00
Total	01	240553000	0	0	240553000	190040909	13887133	64399224	176153776	
Total	06	240553000	0	0	240553000	190040909	13887133	64399224	176153776	
Total	114	1431556000	0	0	1431556000	881648979.75	95800831	645707851.25	785848148.75	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	0	35000000	27228180	1314289	9086109	25913891	25.96
Total	01	35000000	0	0	35000000	27228180	1314289	9086109	25913891	
SH	03	Circuit House								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	21200000	0	0	21200000	15027287	1336900	7509613	13690387	35.42

Month & Year of Account		8 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	115	Guest Houses, Government Hostels etc.								
SH	05	Dak Bungalow and Rest House-Committed								
Total	05	21200000	0	0	21200000	15027287	1336900	7509613	13690387	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1500000	0	0	1500000	990127	89970	599843	900157	39.99
Total	07	1500000	0	0	1500000	990127	89970	599843	900157	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	32300000	0	0	32300000	27958062	527461	4869399	27430601	15.08
Total	08	32300000	0	0	32300000	27958062	527461	4869399	27430601	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	435201000	0	0	435201000	309272186	28856962	154785776	280415224	35.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	435202000	0	0	435202000	309273186	28856962	154785776	280416224	
Total	09	435202000	0	0	435202000	309273186	28856962	154785776	280416224	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	69921000	0	0	69921000	47011509	5493702	28403193	41517807	40.62
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69922000	0	0	69922000	47012509	5493702	28403193	41518807	
Total	10	69922000	0	0	69922000	47012509	5493702	28403193	41518807	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	19776000	0	0	19776000	15542697	839447	5072750	14703250	25.65
Total	01	19776000	0	0	19776000	15542697	839447	5072750	14703250	
Total	11	19776000	0	0	19776000	15542697	839447	5072750	14703250	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	36422000	0	0	36422000	28088553	6881749	15215196	21206804	41.77
Total	01	36422000	0	0	36422000	28088553	6881749	15215196	21206804	
Total	12	36422000	0	0	36422000	28088553	6881749	15215196	21206804	
Total	115	651323000	0	0	651323000	471121601	45340480	225541879	425781121	
MI	800	Other expenditure								
SH	03	Assistance for free travelling to Members of Parliament from Rajasthan State Road Transport Services								
GH	01	Through the Transport Department								
V	P	600000	0	0	600000	400951		199049	400951	33.17
Total	01	600000	0	0	600000	400951	0	199049	400951	
Total	03	600000	0	0	600000	400951	0	199049	400951	
Total	800	600000	0	0	600000	400951	0	199049	400951	

Month & Year of Account		8 2018								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2070	Other Administrative Services									
Total	2070	2426004000	0	0	2426004000	1595907897.5	170276305	1000372407.5	1425631592.5	
MH 4070	Capital Outlay on Other Administrative Services									
MI 800	Other expenditure									
SH 01	Civil Aviation Directorate									
GH 01	Helicopter/Aeroplane related expenditure									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	4070	1000	0	0	1000	1000	0	0	1000	
Total	005	2733252000	0	0	2733252000	1782164053.5	382112780	1333200726.5	1400051273.5	
Month & Year of Account		8 2018								
Grant Number:		006 Adminstration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 102	High Courts									
SH 01	High Court Administration-Committed									
C	P	1369701000	0	0	1369701000	942260921.78	115383335	542823413.22	826877586.78	39.63
Total	01	1369701000	0	0	1369701000	942260921.78	115383335	542823413.22	826877586.78	
Total	102	1369701000	0	0	1369701000	942260921.78	115383335	542823413.22	826877586.78	
MI 105	Civil and Session Courts									
SH 01	District and Additional District Judges Courts									
V	P	42745000	0	0	42745000	42745000			42745000	.00
V	C	1000	0	0	1000	-103923240	82969719	186893959	-186892959	*****
Total	01	42746000	0	0	42746000	-61178240	82969719	186893959	-144147959	
SH 02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed									
V	P	1753207000	0	0	1753207000	1139747822.4	158760959	772220136.6	980986863.4	44.05
Total	02	1753207000	0	0	1753207000	1139747822.4	158760959	772220136.6	980986863.4	
SH 03	Courts of Muncif and Judicial Magistrates-Committed									
V	P	1853065000	0	0	1853065000	1238381637.02	143344923.55	758028286.53	1095036713.47	40.91
Total	03	1853065000	0	0	1853065000	1238381637.02	143344923.55	758028286.53	1095036713.47	
SH 04	Special Mobile Courts for security of Civil Rights-Committed									
V	P	29587000	0	0	29587000	19851383	2154983	11890600	17696400	40.19
Total	04	29587000	0	0	29587000	19851383	2154983	11890600	17696400	
SH 06	Designated Courts through the Law Department-Committed									

Month & Year of Account		8 2018								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014		Administration of Justice								
MI 105		Civil and Session Courts								
SH 06		Designated Courts through the Law Department-Committed								
V	P	5583000	0	0	5583000	2242814	600918	3941104	1641896	70.59
Total	06	5583000	0	0	5583000	2242814	600918	3941104	1641896	
SH 07		Special Courts for dacoity effected areas-Committed								
V	P	12985000	0	0	12985000	7071573	1221082	7134509	5850491	54.94
Total	07	12985000	0	0	12985000	7071573	1221082	7134509	5850491	
SH 08		Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	5652000	0	0	5652000	2374010	582639	3860629	1791371	68.31
Total	08	5652000	0	0	5652000	2374010	582639	3860629	1791371	
SH 09		Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	198670000	0	0	198670000	125751740	16804412	89722672	108947328	45.16
Total	09	198670000	0	0	198670000	125751740	16804412	89722672	108947328	
SH 11		Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases- Committed								
V	P	70575000	0	0	70575000	40576862	7690467	37688605	32886395	53.40
Total	11	70575000	0	0	70575000	40576862	7690467	37688605	32886395	
SH 15		Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	256404000	0	0	256404000	155173359	24222187	125452828	130951172	48.93
Total	15	256404000	0	0	256404000	155173359	24222187	125452828	130951172	
SH 16		Special Courts for bomb blast cases-Committed								
V	P	7626000	0	0	7626000	4692622	681321	3614699	4011301	47.40
Total	16	7626000	0	0	7626000	4692622	681321	3614699	4011301	
SH 17		Village Court								
V	P	134483000	0	0	134483000	86544963.05	11506071	59444107.95	75038892.05	44.20
Total	17	134483000	0	0	134483000	86544963.05	11506071	59444107.95	75038892.05	
SH 19		District and Additional District Judges Courts								
GH 01		District and Additional District Judges Courts-Committed								
V	P	3040561000	0	0	3040561000	1846106958	304640637.54	1499094679.54	1541466320.46	49.30
C	P	1000	0	0	1000	1000			1000	.00
Total	01	3040562000	0	0	3040562000	1846107958	304640637.54	1499094679.54	1541467320.46	
Total	19	3040562000	0	0	3040562000	1846107958	304640637.54	1499094679.54	1541467320.46	
SH 20		Commercial Court-Committed								
GH 01		Commercial Court-Committed								
V	P	16169000	0	0	16169000	12288517	751877	4632360	11536640	28.65
Total	01	16169000	0	0	16169000	12288517	751877	4632360	11536640	
Total	20	16169000	0	0	16169000	12288517	751877	4632360	11536640	
SH 21		Rajasthan Judicial Academy								
GH 01		Rajasthan Judicial Academy-Committed								
V	P	43225000	0	0	43225000	30747202	2686137	15163935	28061065	35.08

Month & Year of Account		8 2018								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	105	Civil and Session Courts								
SH	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
Total	01	43225000	0	0	43225000	30747202	2686137	15163935	28061065	
Total	21	43225000	0	0	43225000	30747202	2686137	15163935	28061065	
Total	105	7470539000	0	0	7470539000	4650374222.47	758618333.09	3578783110.62	3891755889.38	
MI	110	Administrators General and Official Trustees								
SH	01	Through the Law Department								
GH	01	Establishment Charge-Committed								
V	P	2280000	0	0	2280000	1623644	152198	808554	1471446	35.46
Total	01	2280000	0	0	2280000	1623644	152198	808554	1471446	
Total	01	2280000	0	0	2280000	1623644	152198	808554	1471446	
Total	110	2280000	0	0	2280000	1623644	152198	808554	1471446	
MI	114	Legal Advisers and Counsels								
SH	01	Through the Law Department-Committed								
V	P	526712000	0	0	526712000	345688630	49582460	230605830	296106170	43.78
C	P	1000	0	0	1000	1000			1000	.00
Total	01	526713000	0	0	526713000	345689630	49582460	230605830	296107170	
SH	02	Through the Home Department								
GH	01	Prosecution Staff-Committed								
V	P	871095000	0	0	871095000	579142658	71414855	363367197	507727803	41.71
C	P	1000	0	0	1000	1000			1000	.00
Total	01	871096000	0	0	871096000	579143658	71414855	363367197	507728803	
GH	02	Advisory Board-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	871097000	0	0	871097000	579144658	71414855	363367197	507729803	
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal- Committed								
V	P	1342000	0	0	1342000	1171110	42000	212890	1129110	15.86
Total	03	1342000	0	0	1342000	1171110	42000	212890	1129110	
Total	114	1399152000	0	0	1399152000	926005398	121039315	594185917	804966083	
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
V	P	149821000	0	0	149821000	83705336.78	15831203	81946866.22	67874133.78	54.70
Total	01	149821000	0	0	149821000	83705336.78	15831203	81946866.22	67874133.78	
Total	116	149821000	0	0	149821000	83705336.78	15831203	81946866.22	67874133.78	
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
V	P	304551000	0	0	304551000	174696460.18	28030192.16	157884731.98	146666268.02	51.84

Month & Year of Account		8 2018								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
Total	01	304551000	0	0	304551000	174696460.18	28030192.16	157884731.98	146666268.02	
Total	117	304551000	0	0	304551000	174696460.18	28030192.16	157884731.98	146666268.02	
MI	800	Other expenditure								
SH	01	Through the Law Department								
GH	01	Assistance to Rajasthan Lawyers welfare fund-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Assistance to Bar Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2014	10696046000	0	0	10696046000	6778667983.21	1039054576.25	4956432593.04	5739613406.96	
Total	006	10696046000	0	0	10696046000	6778667983.21	1039054576.25	4956432593.04	5739613406.96	
Month & Year of Account		8 2018								
Grant Number		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	102	Electoral Officers								
SH	01	Election Department								
GH	01	Establishment Charges - Committed								
V	P	256993000	0	0	256993000	131478711	34937640	160451929	96541071	62.43
C	P	1000	0	0	1000	1000			1000	.00
Total	01	256994000	0	0	256994000	131479711	34937640	160451929	96542071	
Total	01	256994000	0	0	256994000	131479711	34937640	160451929	96542071	
Total	102	256994000	0	0	256994000	131479711	34937640	160451929	96542071	
MI	103	Preparation and Printing of Electoral Rolls								
SH	01	Election related charges-Committed								
V	P	590233000	0	0	590233000	499345965	17866900	108753935	481479065	18.43
Total	01	590233000	0	0	590233000	499345965	17866900	108753935	481479065	
Total	103	590233000	0	0	590233000	499345965	17866900	108753935	481479065	
MI	104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies whe								

Month & Year of Account		8 2018								
Grant Number:		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies where								
SH	01	Election related charges-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	105	Charges for Conduct of Elections to Parliament								
SH	01	Election related charges-Committed								
V	P	20000000	0	0	20000000	2870235	769014	17898779	2101221	89.49
Total	01	20000000	0	0	20000000	2870235	769014	17898779	2101221	
Total	105	20000000	0	0	20000000	2870235	769014	17898779	2101221	
MI	106	Charges for Conduct of Elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	1800000000	0	0	1800000000	1762889116	19906049	57016933	1742983067	3.17
Total	01	1800000000	0	0	1800000000	1762889116	19906049	57016933	1742983067	
Total	106	1800000000	0	0	1800000000	1762889116	19906049	57016933	1742983067	
MI	108	Issue of Photo Identity Cards to Voters								
SH	01	Election related charges-Committed								
V	P	25000000	0	0	25000000	15783514	979152	10195638	14804362	40.78
Total	01	25000000	0	0	25000000	15783514	979152	10195638	14804362	
Total	108	25000000	0	0	25000000	15783514	979152	10195638	14804362	
Total	2015	2692228000	0	0	2692228000	2412369541	74458755	354317214	2337910786	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	25000000	0	0	25000000	22209963	369751	3159788	21840212	12.64
Total	02	25000000	0	0	25000000	22209963	369751	3159788	21840212	
Total	01	25000000	0	0	25000000	22209963	369751	3159788	21840212	
SH	02	State Election Commission-Committed								
V	P	225331000	0	0	225331000	216003777	2229847	11557070	213773930	5.13
C	P	1000	0	0	1000	1000			1000	.00
Total	02	225332000	0	0	225332000	216004777	2229847	11557070	213774930	
Total	800	250332000	0	0	250332000	238214740	2599598	14716858	235615142	
Total	2515	250332000	0	0	250332000	238214740	2599598	14716858	235615142	
Total	007	2942560000	0	0	2942560000	2650584281	77058353	369034072	2573525928	
Month & Year of Account		8 2018								
Grant Number:		008 REVENUE								

Month & Year of Account		8 2018								
Grant Number		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029	Land Revenue									
MI 102	Survey and Settlement Operations									
SH 01	Head office Staff - Committed									
V	P	69356000	0	0	69356000	49458827	5978175	25875348	43480652	37.31
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69357000	0	0	69357000	49459827	5978175	25875348	43481652	
SH 02	District Staff - Committed									
V	P	540601000	0	0	540601000	385477084	37591821	192715737	347885263	35.65
Total	02	540601000	0	0	540601000	385477084	37591821	192715737	347885263	
Total	102	609958000	0	0	609958000	434936911	43569996	218591085	391366915	
MI 103	Land Records									
SH 01	Superintendence (Revenue Board) - Committed									
V	P	13085000	0	0	13085000	8324957	1529880	6289923	6795077	48.07
Total	01	13085000	0	0	13085000	8324957	1529880	6289923	6795077	
SH 02	District Expenditure - Committed									
V	P	6993011000	0	0	6993011000	5067208970	517971947	2443773977	4549237023	34.95
C	P	1000	0	0	1000	1000			1000	.00
Total	02	6993012000	0	0	6993012000	5067209970	517971947	2443773977	4549238023	
SH 03	Training School									
GH 03	Revenue Research and Training Institute, Ajmer - Committed									
V	P	246385000	0	0	246385000	88396421	34918191	192906770	53478230	78.29
Total	03	246385000	0	0	246385000	88396421	34918191	192906770	53478230	
Total	03	246385000	0	0	246385000	88396421	34918191	192906770	53478230	
SH 04	Land Record Improvement Scheme (through the Land Settlement Commissioner)									
GH 02	Modernisation of Land Settlement Department (50:50)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	5000	0	0	5000	5000			5000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
Total	04	6000	0	0	6000	6000	0	0	6000	
SH 06	Construction and restoration of border posts-through the General Administration Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Modernisation of National Land Records Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 09	Global Information System Laboratories									
GH 01	Global Information System Laboratories									
V	P	117000000	0	0	117000000	117000000			117000000	.00
Total	01	117000000	0	0	117000000	117000000	0	0	117000000	
Total	09	117000000	0	0	117000000	117000000	0	0	117000000	

Month & Year of Account		8		2018						
Grant Number:		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	103	Land Records								
Total	103	7369490000	0	0	7369490000	5280939348	554420018	2642970670	4726519330	
MI	105	Management of Ex-Zamindari Estates								
SH	01	Head office Staff - committed								
V	P	1858000	0	0	1858000	1354566	149635	653069	1204931	35.15
Total	01	1858000	0	0	1858000	1354566	149635	653069	1204931	
Total	105	1858000	0	0	1858000	1354566	149635	653069	1204931	
MI	800	Other expenditure								
SH	01	Agriculture Census Scheme								
V	C	56681000	0	0	56681000	53162601	808206	4326605	52354395	7.63
Total	01	56681000	0	0	56681000	53162601	808206	4326605	52354395	
Total	800	56681000	0	0	56681000	53162601	808206	4326605	52354395	
Total	2029	8037987000	0	0	8037987000	5770393426	598947855	2866541429	5171445571	
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
V	P	236197000	0	0	236197000	154480656	19855197	101571541	134625459	43.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	236198000	0	0	236198000	154481656	19855197	101571541	134626459	
SH	02	Revenue Appellate Officer - Committed								
V	P	53104000	0	0	53104000	36232780	4578960	21450180	31653820	40.39
Total	02	53104000	0	0	53104000	36232780	4578960	21450180	31653820	
SH	04	Land earned, rehabilitation and re-establishment authority - Committed								
V	P	11403000	0	0	11403000	7900470	829475	4332005	7070995	37.99
C	P	1000	0	0	1000	1000			1000	.00
Total	04	11404000	0	0	11404000	7901470	829475	4332005	7071995	
Total	099	300706000	0	0	300706000	198615906	25263632	127353726	173352274	
Total	2052	300706000	0	0	300706000	198615906	25263632	127353726	173352274	
Total	008	8338693000	0	0	8338693000	5969009332	624211487	2993895155	5344797845	
Month & Year of Account		8		2018						
Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	001	Direction and Administration								

Month & Year of Account		8 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - committed									
V P		311975000	0	0	311975000	211769683	27605477	127810794	184164206	40.97
Total	01	311975000	0	0	311975000	211769683	27605477	127810794	184164206	
Total	01	311975000	0	0	311975000	211769683	27605477	127810794	184164206	
SH 02	Subordinate and expert staff - Committed									
V P		5682509000	0	0	5682509000	3975751826	466765713	2173522887	3508986113	38.25
C P		1000	0	0	1000	-2321955.99	354278	2677233.99	-2676233.99	*****
Total	02	5682510000	0	0	5682510000	3973429870.01	467119991	2176200120.99	3506309879.01	
SH 04	Biotech Nurseries									
GH 01	Nursery - committed									
V P		26000000	0	0	26000000	24843620	2574736	3731116	22268884	14.35
Total	01	26000000	0	0	26000000	24843620	2574736	3731116	22268884	
Total	04	26000000	0	0	26000000	24843620	2574736	3731116	22268884	
Total	001	6020485000	0	0	6020485000	4210043173.01	497300204	2307742030.99	3712742969.01	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V P		5513000	0	0	5513000	5412134	6490	107356	5405644	1.95
Total	06	5513000	0	0	5513000	5412134	6490	107356	5405644	
SH 07	Replantation of degraded forests									
V P		13358000	0	0	13358000	12720377	1083860	1721483	11636517	12.89
Total	07	13358000	0	0	13358000	12720377	1083860	1721483	11636517	
SH 10	Conservation of Biodiversity (Forest Conservation and Ecological Tourism)									
V P		41756000	0	0	41756000	39877185	1727475	3606290	38149710	8.64
Total	10	41756000	0	0	41756000	39877185	1727475	3606290	38149710	
SH 11	Integrated Forest Security Scheme (1:3)									
V P		1000000	0	0	1000000	1000000			1000000	.00
V C		2500000	0	0	2500000	2500000			2500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V P		139022000	0	0	139022000	115018073	7728297	31732224	107289776	22.83
Total	12	139022000	0	0	139022000	115018073	7728297	31732224	107289776	
SH 13	Bamboo Exploitation Scheme									
V P		37011000	0	0	37011000	28084722	4059886	12986164	24024836	35.09
Total	13	37011000	0	0	37011000	28084722	4059886	12986164	24024836	
SH 14	Tendu Patta Trade Scheme									
V P		30750000	0	0	30750000	22316275	2368948	10802673	19947327	35.13
Total	14	30750000	0	0	30750000	22316275	2368948	10802673	19947327	

Month & Year of Account		8 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 18	Research and Training									
V P		10300000	0	0	10300000	8956263	2163609	3507346	6792654	34.05
Total	18	10300000	0	0	10300000	8956263	2163609	3507346	6792654	
SH 19	Change in climate and prevention of desert expansion									
V P		51312000	0	0	51312000	46053821	5047833	10306012	41005988	20.08
Total	19	51312000	0	0	51312000	46053821	5047833	10306012	41005988	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V P		14000000	0	0	14000000	13538421	806851	1268430	12731570	9.06
Total	20	14000000	0	0	14000000	13538421	806851	1268430	12731570	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V P		800000	0	0	800000	800000			800000	.00
Total	01	800000	0	0	800000	800000	0	0	800000	
Total	21	800000	0	0	800000	800000	0	0	800000	
Total	101	347322000	0	0	347322000	296277271	24993249	76037978	271284022	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V P		2000000	0	0	2000000	1953296	48528	95232	1904768	4.76
Total	18	2000000	0	0	2000000	1953296	48528	95232	1904768	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		349883000	0	0	349883000	349028172		854828	349028172	.24
Total	25	349883000	0	0	349883000	349028172	0	854828	349028172	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		4554000	0	0	4554000	4554000			4554000	.00
V C		6831000	0	0	6831000	6831000			6831000	.00
Total	01	11385000	0	0	11385000	11385000	0	0	11385000	
Total	26	11385000	0	0	11385000	11385000	0	0	11385000	
SH 27	National Forestry Programme									
GH 01	National Mission for Green India									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	27	2000	0	0	2000	2000	0	0	2000	
Total	102	363270000	0	0	363270000	362368468	48528	950060	362319940	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									

Month & Year of Account		8 2018										
Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2406	Forestry and Wild Life											
SM 01	Forestry											
MI 196	Assistance to Zila Parishads/District level Panchayats											
SH 01	Subordinate and Trained Staff											
GH 01	Establishment - Committed											
V	P	230000000	0	0	230000000	230000000			230000000		.00	
Total	01	230000000	0	0	230000000	230000000	0	0	230000000			
Total	01	230000000	0	0	230000000	230000000	0	0	230000000			
SH 03	Farm Forestry Lore											
GH 02	Operational/Activity											
V	P	1000	0	0	1000	1000			1000		.00	
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	03	1000	0	0	1000	1000	0	0	1000			
Total	196	230001000	0	0	230001000	230001000	0	0	230001000			
Total	01	6961078000	0	0	6961078000	5098689912.01	522341981	2384730068.99	4576347931.01			
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 01	Tiger Project, Ranthambhore											
V	P	150962000	0	0	150962000	147251360	1063141	4773781	146188219		3.16	
V	C	36441000	0	0	36441000	30473902	1847293	7814391	28626609		21.44	
Total	01	187403000	0	0	187403000	177725262	2910434	12588172	174814828			
SH 02	Tiger Project, Sariska											
V	P	39106000	0	0	39106000	39106000			39106000		.00	
V	C	22905000	0	0	22905000	22905000			22905000		.00	
Total	02	62011000	0	0	62011000	62011000	0	0	62011000			
SH 03	Maintenance of Forest Areas											
V	P	33902000	0	0	33902000	31797507	1320924	3425417	30476583		10.10	
V	C	24001000	0	0	24001000	24001000			24001000		.00	
Total	03	57903000	0	0	57903000	55798507	1320924	3425417	54477583			
SH 04	Development of Ghana Bird Sanctuary											
V	P	7850000	0	0	7850000	7323465	137042	663577	7186423		8.45	
V	C	3780000	0	0	3780000	3780000			3780000		.00	
Total	04	11630000	0	0	11630000	11103465	137042	663577	10966423			
SH 05	Development of National Desert Park											
V	P	6400000	0	0	6400000	5994109	295159	701050	5698950		10.95	
V	C	3600000	0	0	3600000	3600000			3600000		.00	
Total	05	10000000	0	0	10000000	9594109	295159	701050	9298950			
SH 06	Development of Ecotourism											
V	P	20000000	0	0	20000000	19364406		635594	19364406		3.18	
Total	06	20000000	0	0	20000000	19364406	0	635594	19364406			
SH 07	Biological Park, Kailana											

Month & Year of Account		8 2018										
Grant Number:		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2406	Forestry and Wild Life											
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 07	Biological Park, Kailana											
V	P	1000	0	0	1000	1000			1000		.00	
Total	07	1000	0	0	1000	1000	0	0	1000			
SH 08	Mukundra National Park											
V	P	14481000	0	0	14481000	14481000			14481000		.00	
V	C	16221000	0	0	16221000	16221000			16221000		.00	
Total	08	30702000	0	0	30702000	30702000	0	0	30702000			
SH 09	Tiger Safari Awali											
V	P	1000	0	0	1000	1000			1000		.00	
Total	09	1000	0	0	1000	1000	0	0	1000			
SH 10	Van Dhan Yojana											
V	P	15421000	0	0	15421000	15330016	169569	260553	15160447		1.69	
Total	10	15421000	0	0	15421000	15330016	169569	260553	15160447			
SH 11	Maintenance of Wild life area											
GH 01	State Wild Life Conservation - committed											
V	P	581762000	0	0	581762000	387321135	47653433	242094298	339667702		41.61	
Total	01	581762000	0	0	581762000	387321135	47653433	242094298	339667702			
Total	11	581762000	0	0	581762000	387321135	47653433	242094298	339667702			
SH 12	Project Elephant											
GH 01	Development Work											
V	P	1600000	0	0	1600000	1600000			1600000		.00	
V	C	2400000	0	0	2400000	2400000			2400000		.00	
Total	01	4000000	0	0	4000000	4000000	0	0	4000000			
Total	12	4000000	0	0	4000000	4000000	0	0	4000000			
Total	110	980834000	0	0	980834000	772951900	52486561	260368661	720465339			
MI 111	Zoological Park											
SH 02	Reforms of Zoo											
V	P	10000000	0	0	10000000	8919951	895636	1975685	8024315		19.76	
Total	02	10000000	0	0	10000000	8919951	895636	1975685	8024315			
SH 03	Bird Relief Centre											
V	P	1000	0	0	1000	1000			1000		.00	
Total	03	1000	0	0	1000	1000	0	0	1000			
Total	111	10001000	0	0	10001000	8920951	895636	1975685	8025315			
MI 112	Public Gardens											
SH 01	Through the Public Works Department											
V	P	215111000	0	0	215111000	158288451	14915967	71738516	143372484		33.35	
Total	01	215111000	0	0	215111000	158288451	14915967	71738516	143372484			
Total	112	215111000	0	0	215111000	158288451	14915967	71738516	143372484			

Month & Year of Account		8 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
Total	02	1205946000	0	0	1205946000	940161302	68298164	334082862	871863138	
Total	2406	8167024000	0	0	8167024000	6038851214.01	590640145	2718812930.99	5448211069.01	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 070	Communication and Buildings									
SH 02	Through the Principal Chief Conservator of Forest, Forest Department									
V	P	22700000	0	0	22700000	22700000			22700000	.00
Total	02	22700000	0	0	22700000	22700000	0	0	22700000	
Total	070	22700000	0	0	22700000	22700000	0	0	22700000	
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V	P	64131000	0	0	64131000	61638077	4113208	6606131	57524869	10.30
Total	01	64131000	0	0	64131000	61638077	4113208	6606131	57524869	
SH 07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 11	Prevention of desert expansion and change of climate									
V	P	84706000	0	0	84706000	83046344	5313637	6973293	77732707	8.23
Total	11	84706000	0	0	84706000	83046344	5313637	6973293	77732707	
SH 12	Integrated Forest Security Scheme									
GH 01	Security and Development Work									
V	P	16600000	0	0	16600000	16600000			16600000	.00
V	C	23900000	0	0	23900000	23900000			23900000	.00
Total	01	40500000	0	0	40500000	40500000	0	0	40500000	
Total	12	40500000	0	0	40500000	40500000	0	0	40500000	
SH 13	Prevention of Illegal Mining									
GH 01	Security and Development Work									
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	01	22000000	0	0	22000000	22000000	0	0	22000000	
Total	13	22000000	0	0	22000000	22000000	0	0	22000000	
Total	101	211338000	0	0	211338000	207185421	9426845	13579424	197758576	
MI 102	Social and Farm Forestry									
SH 08	Conservation and development of Sambhar moisture land									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 12	Plantation on side of Bhakra Nangal Dam (In the area of Rajasthan)									
V	P	41433000	0	0	41433000	30988282	7097443	17542161	23890839	42.34
Total	12	41433000	0	0	41433000	30988282	7097443	17542161	23890839	

Month & Year of Account		8 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 102	Social and Farm Forestry									
SH 13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V	P	19924000	0	0	19924000	17228524	1627059	4322535	15601465	21.70
Total	13	19924000	0	0	19924000	17228524	1627059	4322535	15601465	
SH 14	Forestry works with the assistance of NABARD									
V	P	346995000	0	0	346995000	340803694	23729934	29921240	317073760	8.62
Total	14	346995000	0	0	346995000	340803694	23729934	29921240	317073760	
Total	102	408354000	0	0	408354000	389022500	32454436	51785936	356568064	
MI 800	Other expenditure									
SH 01	Farm Forestry Education									
V	P	41840000	0	0	41840000	40740562	1604608	2704046	39135954	6.46
Total	01	41840000	0	0	41840000	40740562	1604608	2704046	39135954	
SH 02	For various Projects of Forest/CAMPA									
V	P	2000000	0	0	2000000	2000000	320982	320982	1679018	16.05
Total	02	2000000	0	0	2000000	2000000	320982	320982	1679018	
SH 03	Preparation of Big Plants									
GH 01	Development Work									
V	P	49075000	0	0	49075000	46900702	1569568	3743866	45331134	7.63
Total	01	49075000	0	0	49075000	46900702	1569568	3743866	45331134	
Total	03	49075000	0	0	49075000	46900702	1569568	3743866	45331134	
Total	800	92915000	0	0	92915000	89641264	3495158	6768894	86146106	
Total	01	735307000	0	0	735307000	708549185	45376439	72134254	663172746	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 01	Maintenance of Forest areas									
V	P	30000000	0	0	30000000	30000000			30000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
SH 04	Development of Keoladeo National Park									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Water Catchment Project financed by NABARD									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Ranthambore Tiger Project									
V	P	4001000	0	0	4001000	4001000			4001000	.00
V	C	6001000	0	0	6001000	6001000			6001000	.00
Total	06	10002000	0	0	10002000	10002000	0	0	10002000	
SH 07	Rajiv Gandhi Biosphere Corridor									

Month & Year of Account		8 2018								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 07	Rajiv Gandhi Biosphere Corridor									
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Biological Park, Kailana									
V	P	2000	0	0	2000	2000		2000		.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Renovation of traditional water resources									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Biological Park, Bikaner									
V	P	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Sariska Tiger Project									
GH 01	Development Work									
V	P	6400000	0	0	6400000	6400000		6400000		.00
V	C	9600000	0	0	9600000	9600000		9600000		.00
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
Total	11	16000000	0	0	16000000	16000000	0	0	16000000	
SH 12	Development of Ghana Bird Sanctuary									
GH 01	Development Work									
V	P	800000	0	0	800000	800000		800000		.00
V	C	1200000	0	0	1200000	1200000		1200000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	12	2000000	0	0	2000000	2000000	0	0	2000000	
SH 13	Development of Desert National Park									
GH 01	Development Work									
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	13	3000000	0	0	3000000	3000000	0	0	3000000	
SH 14	Mukundra National Park									
GH 01	Development Work									
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	14	10000000	0	0	10000000	10000000	0	0	10000000	
SH 15	Tiger Safari Awali									
GH 01	Development Work									

Month & Year of Account		8 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 15	Tiger Safari Awali									
GH 01	Development Work									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	15	10000000	0	0	10000000	10000000	0	0	10000000	
SH 16	Akal Wood Fossil Park									
GH 01	Development Works									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	16	30000000	0	0	30000000	30000000	0	0	30000000	
SH 17	Project Leopard									
GH 01	Development Work									
V	P	50000000	0	0	50000000	39573862	1248237	11674375	38325625	23.35
Total	01	50000000	0	0	50000000	39573862	1248237	11674375	38325625	
Total	17	50000000	0	0	50000000	39573862	1248237	11674375	38325625	
SH 18	Development and conservation of Godawan and grazing area									
GH 01	Development Work									
V	P	20000000	0	0	20000000	16806544	3129498	6322954	13677046	31.61
Total	01	20000000	0	0	20000000	16806544	3129498	6322954	13677046	
Total	18	20000000	0	0	20000000	16806544	3129498	6322954	13677046	
Total	110	211010000	0	0	211010000	197390406	4377735	17997329	193012671	
MI 111	Zoological Park									
SH 01	Reforms of Zoo									
V	P	5001000	0	0	5001000	5001000			5001000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	5002000	0	0	5002000	5002000	0	0	5002000	
SH 02	Bird Relief Centre									
V	P	501000	0	0	501000	497250		3750	497250	.75
Total	02	501000	0	0	501000	497250	0	3750	497250	
Total	111	5503000	0	0	5503000	5499250	0	3750	5499250	
MI 800	Other expenditure									
SH 01	Environmental Plantation									
V	P	88675000	0	0	88675000	83421212	2868266	8122054	80552946	9.16
Total	01	88675000	0	0	88675000	83421212	2868266	8122054	80552946	
SH 02	Environmental Plantation									
GH 01	Urban Forest									
V	P	5062000	0	0	5062000	4508082	905210	1459128	3602872	28.83
Total	01	5062000	0	0	5062000	4508082	905210	1459128	3602872	

Month & Year of Account		8 2018								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 800		Other expenditure								
SH 02		Environmental Plantation								
Total	02	5062000	0	0	5062000	4508082	905210	1459128	3602872	
Total	800	93737000	0	0	93737000	87929294	3773476	9581182	84155818	
Total	02	310250000	0	0	310250000	290818950	8151211	27582261	282667739	
Total	4406	1045557000	0	0	1045557000	999368135	53527650	99716515	945840485	
Total	009	9212581000	0	0	9212581000	7038219349.01	644167795	2818529445.99	6394051554.01	
Month & Year of Account		8 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075		Miscellaneous General Services								
MI 104		Pensions and awards in consideration of distinguished services								
SH 01		Rewards to Army Staff for gallantry-Committed								
V	P	10000000	0	0	10000000	1400000	625000	9225000	775000	92.25
Total	01	10000000	0	0	10000000	1400000	625000	9225000	775000	
SH 02		Rewards to Government Servants for extraordinary performance-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Rewards to Government servants in consideration of obtaining post graduate diploma / degree in ICWA Cost and Works Accountancy etc.-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Rewards for Books & Accounts and investigation & research related works-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH 05		Pensions for distinguished and appreciable Services-Committed								
V	P	300000	0	0	300000	216000	20000	104000	196000	34.67
Total	05	300000	0	0	300000	216000	20000	104000	196000	
SH 06		Rewards to Police Officials for Bravery-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	104	10323000	0	0	10323000	1639000	645000	9329000	994000	
MI 797		Transfers to Reserve Funds Deposits Accounts								
SH 01		Transfer to Head 8235-117 Guarantee Redemption fund-Committed								

Month & Year of Account		8 2018								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	01	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	797	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
MI	800	Other expenditure								
SH	01	Cost of State Gazettes and other publication supply to famous personalities and other States on reciprocal basis-Committed								
V	P	143000	0	0	143000	143000			143000	.00
Total	01	143000	0	0	143000	143000	0	0	143000	
SH	02	Janani Dyodhi-Committed								
V	P	2577000	0	0	2577000	1799601	154893	932292	1644708	36.18
Total	02	2577000	0	0	2577000	1799601	154893	932292	1644708	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	12000000	0	0	12000000	10475236	1602246	3127010	8872990	26.06
Total	01	12000000	0	0	12000000	10475236	1602246	3127010	8872990	
Total	03	12000000	0	0	12000000	10475236	1602246	3127010	8872990	
SH	04	Payment of interest in relation to time barred Government Securities-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	08	Grant to Rajasthan Hotel Corporation for Rajasthan Legislative Assembly's refreshment house-Committed								
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	08	8000000	0	0	8000000	8000000	0	0	8000000	
SH	10	Time barred payment of Government Securities / Debentures								
GH	01	Payment of Principal-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Payment of claims against Government Guarantees								
GH	01	Payment of claims-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	12	Excess Deduction of House Building Advance								
GH	01	Payment of excess Deduction of House Building Advance								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		Total Grant or Appropria								
V/C	P/N/C	O	S	R	T					
MH 2075		Miscellaneous General Services								
MI 800		Other expenditure								
Total	800	22724000	0	0	22724000	20421837	1757139	4059302	18664698	
Total	2075	5033047000	0	0	5033047000	5022060837	2402139	13388302	5019658698	
Total	010	5033047000	0	0	5033047000	5022060837	2402139	13388302	5019658698	
Month & Year of Account		8 2018								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2250		Other Social Services								
MI 101		Donations for Charitable Purposes								
SH 02		Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH 01		Grants-in-aid/Contributions/Subsidies through the General Administrative Department- Committed								
V	P	1000000	0	0	1000000	1000000	600000	600000	400000	60.00
Total	01	1000000	0	0	1000000	1000000	600000	600000	400000	
GH 02		Gramdan Board- through the Revenue Department-Committed								
V	P	1000000	0	0	1000000	1000000	330000	330000	670000	33.00
Total	02	1000000	0	0	1000000	1000000	330000	330000	670000	
Total	02	2000000	0	0	2000000	2000000	930000	930000	1070000	
Total	101	2000000	0	0	2000000	2000000	930000	930000	1070000	
MI 102		Administration of Religious and Charitable Endowments Acts								
SH 01		Devsthan and Dharpura-Committed								
V	P	214208000	0	0	214208000	155518728	14331080	73020352	141187648	34.09
C	P	1000	0	0	1000	1000	100000	100000	-99000	10000.00
Total	01	214209000	0	0	214209000	155519728	14431080	73120352	141088648	
SH 02		Waqf Tribunal(through the Waqf Department)-Committed								
V	P	9317000	0	0	9317000	6601496	1463017	4178521	5138479	44.85
Total	02	9317000	0	0	9317000	6601496	1463017	4178521	5138479	
SH 03		Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	635051	0	64949	635051	9.28
Total	03	700000	0	0	700000	635051	0	64949	635051	
Total	102	224226000	0	0	224226000	162756275	15894097	77363822	146862178	
MI 103		Upkeep of Shrines,Temples etc.								
SH 01		Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	0	2000000	2000000	0	0	2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	

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Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	103	Upkeep of Shrines,Temples etc.								
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn,Udaipur-Committed								
V	P	3520000	0	0	3520000	2690073	193653	1023580	2496420	29.08
C	P	1000	0	0	1000	1000			1000	.00
Total	02	3521000	0	0	3521000	2691073	193653	1023580	2497420	
Total	103	5521000	0	0	5521000	4691073	193653	1023580	4497420	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
SH	02	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	128525000	0	0	128525000	128149207	19950	395743	128129257	.31
Total	01	128525000	0	0	128525000	128149207	19950	395743	128129257	
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	6700000	0	0	6700000	6500000	1500000	1700000	5000000	25.37
Total	02	6700000	0	0	6700000	6500000	1500000	1700000	5000000	
Total	02	135225000	0	0	135225000	134649207	1519950	2095743	133129257	
SH	03	Assistance for revival of temples operated through trust								
V	P	31511000	0	0	31511000	20711000		10800000	20711000	34.27
Total	03	31511000	0	0	31511000	20711000	0	10800000	20711000	
Total	800	167236000	0	0	167236000	155860207	1519950	12895743	154340257	
Total	2250	398983000	0	0	398983000	325307555	18537700	92213145	306769855	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	17500000	0	0	17500000	12597775	1006400	5908625	11591375	33.76
V	C	18602000	0	0	18602000	8389178	1129404	11342226	7259774	60.97
Total	01	36102000	0	0	36102000	20986953	2135804	17250851	18851149	
SH	03	Sursek SetCom Network								
V	P	21500000	0	0	21500000	21253320	186220	432900	21067100	2.01
Total	03	21500000	0	0	21500000	21253320	186220	432900	21067100	
SH	04	Science and Social								
V	P	7800000	0	0	7800000	7800000	1000000	1000000	6800000	12.82
Total	04	7800000	0	0	7800000	7800000	1000000	1000000	6800000	
SH	05	Science Communication and Popularity								
V	P	36042000	0	0	36042000	31631495	2860340	7270845	28771155	20.17
Total	05	36042000	0	0	36042000	31631495	2860340	7270845	28771155	
SH	06	Biotechnology								

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Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
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		O	S	R	T					
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 06	Biotechnology									
V P		10500000	0	0	10500000	9737900		762100	9737900	7.26
Total	06	10500000	0	0	10500000	9737900	0	762100	9737900	
SH 07	Industrial Awareness									
V P		7068000	0	0	7068000	6806028	196000	457972	6610028	6.48
Total	07	7068000	0	0	7068000	6806028	196000	457972	6610028	
SH 08	Patent Information Centre									
V P		3267000	0	0	3267000	3263365		3635	3263365	.11
Total	08	3267000	0	0	3267000	3263365	0	3635	3263365	
SH 09	Management Information System and Library									
V P		26680000	0	0	26680000	26680000			26680000	.00
Total	09	26680000	0	0	26680000	26680000	0	0	26680000	
SH 10	Research and Development									
V P		17294000	0	0	17294000	17294000	1004600	1004600	16289400	5.81
Total	10	17294000	0	0	17294000	17294000	1004600	1004600	16289400	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		63558000	0	0	63558000	42712327	5158886	26004559	37553441	40.91
C P		1000	0	0	1000	1000			1000	.00
Total	01	63559000	0	0	63559000	42713327	5158886	26004559	37554441	
Total	12	63559000	0	0	63559000	42713327	5158886	26004559	37554441	
Total	800	229812000	0	0	229812000	188166388	12541850	54187462	175624538	
Total	01	229812000	0	0	229812000	188166388	12541850	54187462	175624538	
SM 60	Others									
MI 800	Other expenditure									
SH 02	Bio-technology Research Centre									
GH 01	Science and Technology Department									
V P		3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	60	3000	0	0	3000	3000	0	0	3000	
Total	3425	229815000	0	0	229815000	188169388	12541850	54187462	175627538	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Co-ordination									
SH 01	Environment Reforms									
V P		11052000	0	0	11052000	10020266	1864495	2896229	8155771	26.21

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Co-ordination									
SH 01	Environment Reforms									
Total	01	11052000	0	0	11052000	10020266	1864495	2896229	8155771	
SH 02	C.E.T.P.									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	National Lake Conservation Plan									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	National River Conservation Plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Rajasthan State Bio- diversity Board									
V	P	22010000	0	0	22010000	13010000		9000000	13010000	40.89
Total	05	22010000	0	0	22010000	13010000	0	9000000	13010000	
SH 06	Works under Environmental reforms and Health Fund									
GH 01	Disposal of Bio- medical wastage									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Environment Reforms									
GH 01	Establishment Expenditure-Committed									
V	P	16225000	0	0	16225000	10949280	1142966	6418686	9806314	39.56
Total	01	16225000	0	0	16225000	10949280	1142966	6418686	9806314	
Total	07	16225000	0	0	16225000	10949280	1142966	6418686	9806314	
Total	102	49293000	0	0	49293000	33985546	3007461	18314915	30978085	
Total	03	49293000	0	0	49293000	33985546	3007461	18314915	30978085	
Total	3435	49293000	0	0	49293000	33985546	3007461	18314915	30978085	
MH 4250	Capital Outlay on other Social Services									
MI 800	Other expenditure									
SH 02	Construction works for Pilgrims through the PWD									
GH 90	Construction Works									
V	P	16659000	0	0	16659000	9221453	590000	8027547	8631453	48.19
Total	90	16659000	0	0	16659000	9221453	590000	8027547	8631453	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1333000	0	0	1333000	737997		595003	737997	44.64
Total	91	1333000	0	0	1333000	737997	0	595003	737997	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	800	Other expenditure								
SH	02	Construction works for Pilgrims through the PWD								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	333000	0	0	333000	184249		148751	184249	44.67
Total	92	333000	0	0	333000	184249	0	148751	184249	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	500000	0	0	500000	276873		223127	276873	44.63
Total	93	500000	0	0	500000	276873	0	223127	276873	
Total	02	18825000	0	0	18825000	10420572	590000	8994428	9830572	
SH	03	Construction works for Pilgrims through Department								
V	P	12284000	0	0	12284000	12284000	439185	439185	11844815	3.58
Total	03	12284000	0	0	12284000	12284000	439185	439185	11844815	
Total	800	31109000	0	0	31109000	22704572	1029185	9433613	21675387	
Total	4250	31109000	0	0	31109000	22704572	1029185	9433613	21675387	
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	64100000	0	0	64100000	61317778		2782222	61317778	4.34
Total	02	64100000	0	0	64100000	61317778	0	2782222	61317778	
Total	800	64100000	0	0	64100000	61317778	0	2782222	61317778	
Total	5425	64100000	0	0	64100000	61317778	0	2782222	61317778	
Total	011	773300000	0	0	773300000	631484839	35116196	176931357	596368643	
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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	01	Stamps-Judicial								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Proportionate expenses - Committed								
V	P	5546000	0	0	5546000	5546000			5546000	.00
Total	01	5546000	0	0	5546000	5546000	0	0	5546000	
Total	01	5546000	0	0	5546000	5546000	0	0	5546000	
Total	001	5546000	0	0	5546000	5546000	0	0	5546000	
MI	101	Cost of Stamps								

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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 01	Stamps-Judicial									
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Judicial Stamp - Committed									
V	P	15000000	0	0	15000000	14709506	18125	308619	14691381	2.06
Total	01	15000000	0	0	15000000	14709506	18125	308619	14691381	
Total	01	15000000	0	0	15000000	14709506	18125	308619	14691381	
Total	101	15000000	0	0	15000000	14709506	18125	308619	14691381	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sale									
GH 01	Commission on Sale to Agents									
V	P	5500000	0	0	5500000	2998821	615102	3116281	2383719	56.66
Total	01	5500000	0	0	5500000	2998821	615102	3116281	2383719	
Total	01	5500000	0	0	5500000	2998821	615102	3116281	2383719	
Total	102	5500000	0	0	5500000	2998821	615102	3116281	2383719	
Total	01	26046000	0	0	26046000	23254327	633227	3424900	22621100	
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	12540000	0	0	12540000	8898313	736389	4378076	8161924	34.91
Total	01	12540000	0	0	12540000	8898313	736389	4378076	8161924	
Total	001	12540000	0	0	12540000	8898313	736389	4378076	8161924	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Juducial Stamp - Committed									
V	P	150000000	0	0	150000000	150000000	0	0	150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	101	150000000	0	0	150000000	150000000	0	0	150000000	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Printing									
GH 01	Commission on Sale to Agents - Committed									
V	P	168000000	0	0	168000000	92628874.85	13147651.2	88518776.35	79481223.65	52.69
Total	01	168000000	0	0	168000000	92628874.85	13147651.2	88518776.35	79481223.65	
Total	01	168000000	0	0	168000000	92628874.85	13147651.2	88518776.35	79481223.65	
Total	102	168000000	0	0	168000000	92628874.85	13147651.2	88518776.35	79481223.65	
Total	02	330540000	0	0	330540000	251527187.85	13884040.2	92896852.35	237643147.65	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									

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Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	27206000	0	0	27206000	20315657	1381430	8271773	18934227	30.40
Total	01	27206000	0	0	27206000	20315657	1381430	8271773	18934227	
SH 02	District Organisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	District Organisation									
GH 01	Establishment expenses - Committed									
V	P	509223000	0	0	509223000	381152782	36331484	164401702	344821298	32.28
C	P	1000	0	0	1000	1000			1000	.00
Total	01	509224000	0	0	509224000	381153782	36331484	164401702	344822298	
Total	03	509224000	0	0	509224000	381153782	36331484	164401702	344822298	
Total	001	536431000	0	0	536431000	401470439	37712914	172673475	363757525	
Total	03	536431000	0	0	536431000	401470439	37712914	172673475	363757525	
Total	2030	893017000	0	0	893017000	676251953.85	52230181.2	268995227.35	624021772.65	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									
SH 02	Chairman, Regional Transport Authority									
V	P	2303000	0	0	2303000	2150833	35450	187617	2115383	8.15
Total	02	2303000	0	0	2303000	2150833	35450	187617	2115383	
SH 03	Member, State Transport Appellate Tribunal-Committed									
V	P	5992000	0	0	5992000	3695625	465115	2761490	3230510	46.09
Total	03	5992000	0	0	5992000	3695625	465115	2761490	3230510	
SH 04	Operational Transport-Committed									
GH 01	Head Office - Committed									
V	P	126219000	0	0	126219000	91848445	8535813	42906368	83312632	33.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	126220000	0	0	126220000	91849445	8535813	42906368	83313632	
Total	04	126220000	0	0	126220000	91849445	8535813	42906368	83313632	
Total	001	134515000	0	0	134515000	97695903	9036378	45855475	88659525	
MI 101	Collection Charges									
SH 03	Computerisation in Regional Transport Offices									
V	P	208385000	0	0	208385000	164826193	294118	43852925	164532075	21.04
Total	03	208385000	0	0	208385000	164826193	294118	43852925	164532075	
SH 04	Regional Transport Officer									
GH 01	Through the Transport Department - Committed									
V	P	760115000	0	0	760115000	552092230	55221813	263244583	496870417	34.63
C	P	1000	0	0	1000	-3503933		3504933	-3503933	*****

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	101	Collection Charges								
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
Total	01	760116000	0	0	760116000	548588297	55221813	266749516	493366484	
Total	04	760116000	0	0	760116000	548588297	55221813	266749516	493366484	
Total	101	968501000	0	0	968501000	713414490	55515931	310602441	657898559	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection								
V	P	411425000	0	0	411425000	308309736	30333222.5	133448486.5	277976513.5	32.44
Total	02	411425000	0	0	411425000	308309736	30333222.5	133448486.5	277976513.5	
Total	102	411425000	0	0	411425000	308309736	30333222.5	133448486.5	277976513.5	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme								
V	P	6857000	0	0	6857000	4903344	510858	2464514	4392486	35.94
Total	01	6857000	0	0	6857000	4903344	510858	2464514	4392486	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	6858000	0	0	6858000	4904344	510858	2464514	4393486	
Total	2041	1521299000	0	0	1521299000	1124324473	95396389.5	492370916.5	1028928083.5	
MH	2045	Other Taxes and Duties on Commodities and Services								
MI	103	Collection Charges- Electricity Duty								
SH	01	Electric Inspector								
V	P	19317000	0	0	19317000	14235839	1552418	6633579	12683421	34.34
Total	01	19317000	0	0	19317000	14235839	1552418	6633579	12683421	
SH	02	Divisional Staff								
V	P	57123000	0	0	57123000	40597487	4681953	21207466	35915534	37.13
C	P	1000	0	0	1000	1000			1000	.00
Total	02	57124000	0	0	57124000	40598487	4681953	21207466	35916534	
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - Taxes on Sales, Trade etc.								
V	P	126119000	0	0	126119000	126119000			126119000	.00
Total	03	126119000	0	0	126119000	126119000	0	0	126119000	
Total	103	202560000	0	0	202560000	180953326	6234371	27841045	174718955	
Total	2045	202560000	0	0	202560000	180953326	6234371	27841045	174718955	
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund								

Month & Year of Account		8 2018								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3055		Road Transport								
MI 190		Assistance to Public Sector and other Undertakings								
SH 02		Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 07		Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH 01		General Region								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Other assistance to Rajasthan State Road Transportation Corporation Limited								
V	P	3000	0	0	3000	-999997000	250000000	1250000000	-1249997000	*****
Total	08	3000	0	0	3000	-999997000	250000000	1250000000	-1249997000	
SH 10		Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Rajasthan State Bus Terminal Authority								
V	P	3000	0	0	3000	3000		3000	.00	
Total	11	3000	0	0	3000	3000	0	0	3000	
SH 12		Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation								
GH 01		Through the Transport Department								
V	P	2000000000	0	0	2000000000	1431499000	170595000	739096000	1260904000	36.95
Total	01	2000000000	0	0	2000000000	1431499000	170595000	739096000	1260904000	
Total	12	2000000000	0	0	2000000000	1431499000	170595000	739096000	1260904000	
SH 13		Payment of Consultation Fees								
GH 01		Through the Transport Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Compensations to Corporation for the losses held during Movements								
GH 01		Through the Transport Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Reimbursement of difference amount of Vat on Diesel								
GH 01		Through the Transport Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	190	2000012000	0	0	2000012000	431511000	420595000	1989096000	10916000	

Month & Year of Account		8 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	894225000	0	0	894225000	894225000		894225000	.00	
Total	01	894225000	0	0	894225000	894225000	0	894225000		
Total	01	894225000	0	0	894225000	894225000	0	894225000		
Total	797	894225000	0	0	894225000	894225000	0	894225000		
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	05	Other Urban Transport Management								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH	06	Environment and Pollution Management								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
Total	07	2000	0	0	2000	2000	0	2000		
SH	08	Dedicated Road Safety Fund								
GH	01	Through the Transport Department								
V	P	894225000	0	0	894225000	863492909	16437591	47169682	847055318	5.27
Total	01	894225000	0	0	894225000	863492909	16437591	47169682	847055318	
Total	08	894225000	0	0	894225000	863492909	16437591	47169682	847055318	
Total	800	894227000	0	0	894227000	863494909	16437591	47169682	847057318	
Total	3055	3788464000	0	0	3788464000	2189230909	437032591	2036265682	1752198318	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH	07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
SH	08	Rajasthan State Bus Terminal Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
Total	190	3000	0	0	3000	3000	0	3000		
Total	5055	3000	0	0	3000	3000	0	3000		
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation Limited								

Month & Year of Account		8		2018						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	100000000	0	0	100000000	-100000000		200000000	-100000000	200.00
Total	02	100000000	0	0	100000000	-100000000	0	200000000	-100000000	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	06	11000000	0	0	11000000	11000000	0	0	11000000	
Total	190	111000000	0	0	111000000	-89000000	0	200000000	-89000000	
Total	7055	111000000	0	0	111000000	-89000000	0	200000000	-89000000	
Total	012	6516343000	0	0	6516343000	4081763661.85	590893532.7	3025472870.85	3490870129.15	
Month & Year of Account		8		2018						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	241697000	0	0	241697000	178701538	11792795	74788257	166908743	30.94
C	P	1000	0	0	1000	1000			1000	.00
Total	01	241698000	0	0	241698000	178702538	11792795	74788257	166909743	
SH	02	Preventive Force-Committed								
V	P	976205000	0	0	976205000	704553667.83	79468837	351120169.17	625084830.83	35.97
Total	02	976205000	0	0	976205000	704553667.83	79468837	351120169.17	625084830.83	
SH	03	Other establishment-Committed								
V	P	574075000	0	0	574075000	402664025.95	44102682.77	215513656.82	358561343.18	37.54
Total	03	574075000	0	0	574075000	402664025.95	44102682.77	215513656.82	358561343.18	
Total	001	1791978000	0	0	1791978000	1285920231.78	135364314.77	641422082.99	1150555917.01	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
SH	02	Hemp-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Doda Post-Committed								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8		2018						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	102	Purchase of Opium etc.								
SH	03	Doda Post-Committed								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	12000	0	0	12000	12000	0	0	12000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Departmental and Commissioned Shops -Committed								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	2039	1791992000	0	0	1791992000	1285934231.78	135364314.77	641422082.99	1150569917.01	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
Total	013	1791993000	0	0	1791993000	1285935231.78	135364314.77	641422082.99	1150570917.01	
Month & Year of Account		8		2018						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	362498000	0	0	362498000	257956701	20791273	125332572	237165428	
C	P	1000	0	0	1000	1000			1000	
Total	01	362499000	0	0	362499000	257957701	20791273	125332572	237166428	
SH	02	Divisional Staff-Committed								
V	P	295923000	0	0	295923000	207193658.43	23440854	112170195.57	183752804.43	
Total	02	295923000	0	0	295923000	207193658.43	23440854	112170195.57	183752804.43	

Month & Year of Account		8 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	03	Rajasthan Tax Board-Committed								
V	P	56911000	0	0	56911000	39730429	4007667	21188238	35722762	37.23
Total	03	56911000	0	0	56911000	39730429	4007667	21188238	35722762	
SH	07	State Tax Academy-Committed								
V	P	27614000	0	0	27614000	21557155	1548760	7605605	20008395	27.54
Total	07	27614000	0	0	27614000	21557155	1548760	7605605	20008395	
Total	001	742947000	0	0	742947000	526438943.43	49788554	266296610.57	476650389.43	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1651889000	0	0	1651889000	1136956067.78	133421718	648354650.22	1003534349.78	39.25
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1651890000	0	0	1651890000	1136957067.78	133421718	648354650.22	1003535349.78	
SH	04	Expenditure on collection of tax on contract basis-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	101	1651891000	0	0	1651891000	1136958067.78	133421718	648354650.22	1003536349.78	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	2000000000	0	0	2000000000	2000000000			2000000000	.00
Total	01	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
Total	797	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	16000000	0	0	16000000	16000000			16000000	.00
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
GH	02	Interest Grant								
V	P	17000000	0	0	17000000	17000000			17000000	.00
Total	02	17000000	0	0	17000000	17000000	0	0	17000000	
GH	03	Up front Subsidy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Investment Subsidy								
V	P	6388073000	0	0	6388073000	5577691663	778373893	1588755230	4799317770	24.87
Total	04	6388073000	0	0	6388073000	5577691663	778373893	1588755230	4799317770	
GH	05	Employment Generation Subsidy								
V	P	302500000	0	0	302500000	226103354	14877669	91274315	211225685	30.17
Total	05	302500000	0	0	302500000	226103354	14877669	91274315	211225685	
GH	06	Novel/ Innovative Schemes								

Month & Year of Account		8 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	06	Novel/ Innovative Schemes								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Investment Subsidy (RIPS-2014)								
V	P	1022500000	0	0	1022500000	822410357	88383518	288473161	734026839	28.21
Total	07	1022500000	0	0	1022500000	822410357	88383518	288473161	734026839	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	70000000	0	0	70000000	45191563	19511715	44320152	25679848	63.31
Total	08	70000000	0	0	70000000	45191563	19511715	44320152	25679848	
GH	09	VAT Reimbursement (RIPS-2014)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	09	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	7817075000	0	0	7817075000	6705398937	901146795	2012822858	5804252142	
SH	03	Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	0	0	1000	1000	6205000	6205000	-6204000	*****
Total	03	1000	0	0	1000	1000	6205000	6205000	-6204000	
Total	800	7817076000	0	0	7817076000	6705399937	907351795	2019027858	5798048142	
Total	2040	12211914000	0	0	12211914000	10368796948.21	1090562067	2933679118.79	9278234881.21	
MH	2043	Collection Charges under State Goods and Services Tax								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Head office - Committed								
V	P	233018000	0	0	233018000	233018000	103800000	103800000	129218000	44.55
C	P	1000	0	0	1000	1000			1000	.00
Total	01	233019000	0	0	233019000	233019000	103800000	103800000	129219000	
Total	01	233019000	0	0	233019000	233019000	103800000	103800000	129219000	
SH	02	Divisional Staff								
GH	01	Divisional office - Committed								
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	02	13000	0	0	13000	13000	0	0	13000	
SH	03	Rajasthan Tax Academy								
GH	01	Tax Academy -Committed								
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2018								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 001 Direction and Administration										
SH 03 Rajasthan Tax Academy										
GH 01 Tax Academy -Committed										
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	03	13000	0	0	13000	13000	0	0	13000	
SH 04 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	365376000	0	0	365376000	365376000			365376000	.00
Total	01	365376000	0	0	365376000	365376000	0	0	365376000	
Total	04	365376000	0	0	365376000	365376000	0	0	365376000	
Total	001	598421000	0	0	598421000	598421000	103800000	103800000	494621000	
MI 101 Collection Charges										
SH 01 Subordinate office										
GH 01 Circle office -Committed										
V	P	18000	0	0	18000	18000			18000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	879144000	0	0	879144000	879144000			879144000	.00
Total	01	879144000	0	0	879144000	879144000	0	0	879144000	
Total	02	879144000	0	0	879144000	879144000	0	0	879144000	
Total	101	879163000	0	0	879163000	879163000	0	0	879163000	
Total	2043	1477584000	0	0	1477584000	1477584000	103800000	103800000	1373784000	
MH 4047 Capital Outlay on Other Fiscal Services										
MI 006 State Goods and Services Tax										
SH 01 Capital expenditure relating to State Tax Department										
GH 01 Construction work										
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	006	2000	0	0	2000	2000	0	0	2000	
Total	4047	2000	0	0	2000	2000	0	0	2000	
Total	014	13689500000	0	0	13689500000	11846382948.21	1194362067	3037479118.79	10652020881.21	
Month & Year of Account		8 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								

Month & Year of Account		8 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	90000000000	0	0	90000000000	62679387336.11	8648454279.88	35969066943.77	54030933056.23	39.97
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90000001000	0	0	90000001000	62679388336.11	8648454279.88	35969066943.77	54030934056.23	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	101	90000002000	0	0	90000002000	62679389336.11	8648454279.88	35969066943.77	54030935056.23	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	21500000000	0	0	21500000000	15875973353	2056372397	7680399044	13819600956	35.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	21500001000	0	0	21500001000	15875974353	2056372397	7680399044	13819601956	
Total	01	21500001000	0	0	21500001000	15875974353	2056372397	7680399044	13819601956	
Total	102	21500001000	0	0	21500001000	15875974353	2056372397	7680399044	13819601956	
MI	103	Compassionate allowance								
SH	01	Compassionate assestance on death of government employees								
GH	01	Compassionate assestance on death of government employees-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	104	Gratuities								
SH	01	Gratuity to State employees-Committed								
V	P	25000000000	0	0	25000000000	18273008418	2327412643	9054404225	15945595775	36.22
C	P	1000	0	0	1000	1000			1000	.00
Total	01	25000001000	0	0	25000001000	18273009418	2327412643	9054404225	15945596775	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	0	150000000	115047908	6148760	41100852	108899148	27.40
Total	02	150000000	0	0	150000000	115047908	6148760	41100852	108899148	
Total	104	25150001000	0	0	25150001000	18388057326	2333561403	9095505077	16054495923	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	24000000000	0	0	24000000000	16738718906.16	2171125458	9432406551.84	14567593448.16	39.30
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
Total	01	24000001000	0	0	24000001000	16738719906.16	2171125458	9432406551.84	14567594448.16	
Total	01	24000001000	0	0	24000001000	16738719906.16	2171125458	9432406551.84	14567594448.16	
Total	105	24000001000	0	0	24000001000	16738719906.16	2171125458	9432406551.84	14567594448.16	
MI	106	Pensionary charges in respect of High Court Judges								
SH	01	Pension related charges of High Court Judges								
GH	01	Pension related charges of High Court Judges(charged)-Committed								
C	P	120000000	0	0	120000000	114743822	2000000	7256178	112743822	6.05
Total	01	120000000	0	0	120000000	114743822	2000000	7256178	112743822	
Total	01	120000000	0	0	120000000	114743822	2000000	7256178	112743822	
Total	106	120000000	0	0	120000000	114743822	2000000	7256178	112743822	
MI	108	Contributions to Provident Funds								
SH	01	Through the Director, Provident Funds								
GH	01	Work charged employees of Public Works Department Including Garden-Committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	01	850000	0	0	850000	850000	0	0	850000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	740000	0	0	740000	740000			740000	.00
Total	02	740000	0	0	740000	740000	0	0	740000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	1000	-7677	-7677	8677	-767.70
Total	03	1000	0	0	1000	1000	-7677	-7677	8677	
GH	04	Work charged employees of Forest Department-Committed								
V	P	600000	0	0	600000	600000			600000	.00
Total	04	600000	0	0	600000	600000	0	0	600000	
Total	01	2191000	0	0	2191000	2191000	-7677	-7677	2198677	
Total	108	2191000	0	0	2191000	2191000	-7677	-7677	2198677	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	5500000000	0	0	5500000000	3924064748	468527598	2044462850	3455537150	37.17
Total	01	5500000000	0	0	5500000000	3924064748	468527598	2044462850	3455537150	
SH	02	Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	0	1000	-38192526	11353481	49547007	-49546007	*****

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Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	110	Pensions of Employees of Local Bodies								
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
Total	03	1000	0	0	1000	-38192526	11353481	49547007	-49546007	
Total	110	5500002000	0	0	5500002000	3885873222	479881079	2094009857	3405992143	
MI	111	Pensions to Legislators								
SH	01	Pensions to Legislators of Rajasthan								
GH	01	Pension and Family Pension to Legislators of Rajasthan								
V	P	235000000	0	0	235000000	157580900	18130328	95549428	139450572	40.66
Total	01	235000000	0	0	235000000	157580900	18130328	95549428	139450572	
Total	01	235000000	0	0	235000000	157580900	18130328	95549428	139450572	
Total	111	235000000	0	0	235000000	157580900	18130328	95549428	139450572	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	13500000000	0	0	13500000000	9065038147.1	2256215862	6691177714.9	6808822285.1	49.56
Total	01	13500000000	0	0	13500000000	9065038147.1	2256215862	6691177714.9	6808822285.1	
Total	01	13500000000	0	0	13500000000	9065038147.1	2256215862	6691177714.9	6808822285.1	
Total	115	13500000000	0	0	13500000000	9065038147.1	2256215862	6691177714.9	6808822285.1	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government								
V	P	16958000000	0	0	16958000000	11901344280	1491370365.3	6548026085.3	10409973914.7	38.61
Total	01	16958000000	0	0	16958000000	11901344280	1491370365.3	6548026085.3	10409973914.7	
GH	02	Contribution of State Government for Last three months of Retirement - Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	16968000000	0	0	16968000000	11911344280	1491370365.3	6548026085.3	10419973914.7	
Total	117	16968000000	0	0	16968000000	11911344280	1491370365.3	6548026085.3	10419973914.7	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	120000000	0	0	120000000	83878877	12900120	49021243	70978757	40.85
Total	01	120000000	0	0	120000000	83878877	12900120	49021243	70978757	
Total	200	120000000	0	0	120000000	83878877	12900120	49021243	70978757	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionary benefits-Committed								
V	P	20000000	0	0	20000000	16151549	2733820	6582271	13417729	32.91
Total	01	20000000	0	0	20000000	16151549	2733820	6582271	13417729	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 90	Payment of compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	20001000	0	0	20001000	16152549	2733820	6582271	13418729	
Total	01	197115299000	0	0	197115299000	138919043718.37	19472737435.18	77668992716.81	119446306283.19	
Total	2071	197115299000	0	0	197115299000	138919043718.37	19472737435.18	77668992716.81	119446306283.19	
Total	015	197115299000	0	0	197115299000	138919043718.37	19472737435.18	77668992716.81	119446306283.19	
Month & Year of Account		8 2018								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	State Level Police Responsible Committee-Committed									
V	P	6020000	0	0	6020000	4958187	39500	1101313	4918687	18.29
Total	02	6020000	0	0	6020000	4958187	39500	1101313	4918687	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	403277000	0	0	403277000	243153596	34979311	195102715	208174285	48.38
Total	01	403277000	0	0	403277000	243153596	34979311	195102715	208174285	
Total	03	403277000	0	0	403277000	243153596	34979311	195102715	208174285	
Total	001	409298000	0	0	409298000	248112783	35018811	196204028	213093972	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy									
V	P	301194000	0	0	301194000	193343148	27365256	135216108	165977892	44.89
Total	01	301194000	0	0	301194000	193343148	27365256	135216108	165977892	
Total	01	301194000	0	0	301194000	193343148	27365256	135216108	165977892	
SH 02	Police Training School-Committed									

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Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 003	Education and Training									
SH 02	Police Training School-Committed									
V P		640636000	0	0	640636000	405782424.71	53219982	288073557.29	352562442.71	44.97
Total	02	640636000	0	0	640636000	405782424.71	53219982	288073557.29	352562442.71	
SH 03	Police University									
GH 01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur									
V P		57501000	0	0	57501000	57501000	14375000	14375000	43126000	25.00
Total	01	57501000	0	0	57501000	57501000	14375000	14375000	43126000	
Total	03	57501000	0	0	57501000	57501000	14375000	14375000	43126000	
Total	003	999331000	0	0	999331000	656626572.71	94960238	437664665.29	561666334.71	
MI 004	Research									
SH 01	Police Enquiry and Research-Committed									
V P		4000000	0	0	4000000	3063643	253803	1190160	2809840	29.75
Total	01	4000000	0	0	4000000	3063643	253803	1190160	2809840	
SH 02	Expenditure on Research of Centre Investigation Agencies-Committed									
V P		2800000	0	0	2800000	2800000	966002	966002	1833998	34.50
Total	02	2800000	0	0	2800000	2800000	966002	966002	1833998	
Total	004	6800000	0	0	6800000	5863643	1219805	2156162	4643838	
MI 101	Criminal Investigation and Vigilance									
SH 01	Crime Branch									
GH 01	Special Branch-Committed									
V P		1336250000	0	0	1336250000	871227478	111462053	576484575	759765425	43.14
Total	01	1336250000	0	0	1336250000	871227478	111462053	576484575	759765425	
GH 02	Crime -Branch-Committed									
V P		910482000	0	0	910482000	606134801	74641300	378988499	531493501	41.63
Total	02	910482000	0	0	910482000	606134801	74641300	378988499	531493501	
GH 03	Criminal -Branch									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2246733000	0	0	2246733000	1477363279	186103353	955473074	1291259926	
SH 02	Anti Corruption Bureau-Committed									
V P		743225000	0	0	743225000	490977830.13	65655513.97	317902683.84	425322316.16	42.77
Total	02	743225000	0	0	743225000	490977830.13	65655513.97	317902683.84	425322316.16	
SH 05	Anti-terrorist Force and Special Task Force-Committed									
GH 01	Anti-terrorist and Special Task Force-Committed									
V P		266500000	0	0	266500000	169636604	24132289	120995685	145504315	45.40
Total	01	266500000	0	0	266500000	169636604	24132289	120995685	145504315	
Total	05	266500000	0	0	266500000	169636604	24132289	120995685	145504315	
Total	101	3256458000	0	0	3256458000	2137977713.13	275891155.97	1394371442.84	1862086557.16	
MI 104	Special Police									

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		O	S	R	T					
MH 2055	Police									
MI 104	Special Police									
SH 01	Sepoy Unit-Committed									
V	P	9309216000	0	0	9309216000	6303947931	785575590	3790843659	5518372341	40.72
Total	01	9309216000	0	0	9309216000	6303947931	785575590	3790843659	5518372341	
SH 02	Medical Branch-Committed									
V	P	66285000	0	0	66285000	40282071	7381843	33384772	32900228	50.37
Total	02	66285000	0	0	66285000	40282071	7381843	33384772	32900228	
SH 03	State Disaster Management									
GH 01	Disaster Response Force-Committed									
V	P	414920000	0	0	414920000	295684620	29109089	148344469	266575531	35.75
Total	01	414920000	0	0	414920000	295684620	29109089	148344469	266575531	
Total	03	414920000	0	0	414920000	295684620	29109089	148344469	266575531	
Total	104	9790421000	0	0	9790421000	6639914622	822066522	3972572900	5817848100	
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P					1161	-29352	-30513	30513	.00
Total	02	0	0	0	0	1161	-29352	-30513	30513	
GH 03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V	P	110000000	0	0	110000000	110000000			110000000	.00
Total	03	110000000	0	0	110000000	110000000	0	0	110000000	
GH 04	Railway Warrant-Committed									
V	P	60000000	0	0	60000000	43247129	4538011	21290882	38709118	35.48
Total	04	60000000	0	0	60000000	43247129	4538011	21290882	38709118	
Total	01	170000000	0	0	170000000	153248290	4508659	21260369	148739631	
SH 02	Security Forces for Central Office, Banks etc.									
GH 01	Central Offices-Committed									
V	P	275030000	0	0	275030000	189828442	20883607	106085165	168944835	38.57
Total	01	275030000	0	0	275030000	189828442	20883607	106085165	168944835	
Total	02	275030000	0	0	275030000	189828442	20883607	106085165	168944835	
SH 03	Mewar Bhil Bodies-Committed									
V	P	560040000	0	0	560040000	385088959	54560180	229511221	330528779	40.98
Total	03	560040000	0	0	560040000	385088959	54560180	229511221	330528779	
SH 04	Evolution Expenditure-Committed									
V	P	4702000	0	0	4702000	3617919	723284	1807365	2894635	38.44
Total	04	4702000	0	0	4702000	3617919	723284	1807365	2894635	
SH 05	Reward to persons helping the Police in arresting of Guerilla and Enemy agents-Committed									
V	P	200000	0	0	200000	150000		50000	150000	25.00
Total	05	200000	0	0	200000	150000	0	50000	150000	
SH 06	Traffic Police									

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Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	06	Traffic Police								
GH	01	Traffic System -Committed								
V	P	1465372000	0	0	1465372000	983473071	124439080	606338009	859033991	41.38
Total	01	1465372000	0	0	1465372000	983473071	124439080	606338009	859033991	
Total	06	1465372000	0	0	1465372000	983473071	124439080	606338009	859033991	
SH	10	Police Commissioner System								
GH	01	General Police-Committed								
V	P	6973111000	0	0	6973111000	4666086190.3	627031624	2934056433.7	4039054566.3	42.08
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6973112000	0	0	6973112000	4666087190.3	627031624	2934056433.7	4039055566.3	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	300550000	0	0	300550000	212083134	22769199	111236065	189313935	37.01
Total	03	300550000	0	0	300550000	212083134	22769199	111236065	189313935	
GH	04	Traffic Police-Committed								
V	P	1019878000	0	0	1019878000	632516127	104120253	491482126	528395874	48.19
Total	04	1019878000	0	0	1019878000	632516127	104120253	491482126	528395874	
Total	10	8293540000	0	0	8293540000	5510686451.3	753921076	3536774624.7	4756765375.3	
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	32030468000	0	0	32030468000	21778259273.2	2540741240	12792949966.8	19237518033.2	39.94
C	P	1000	0	0	1000	-512106		513106	-512106	51310.60
Total	01	32030469000	0	0	32030469000	21777747167.2	2540741240	12793463072.8	19237005927.2	
Total	11	32030469000	0	0	32030469000	21777747167.2	2540741240	12793463072.8	19237005927.2	
Total	109	42799353000	0	0	42799353000	29003840299.5	3499777126	17295289826.5	25504063173.5	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	825545000	0	0	825545000	553910047.62	58593663	330228615.38	495316384.62	40.00
Total	01	825545000	0	0	825545000	553910047.62	58593663	330228615.38	495316384.62	
Total	01	825545000	0	0	825545000	553910047.62	58593663	330228615.38	495316384.62	
Total	111	825545000	0	0	825545000	553910047.62	58593663	330228615.38	495316384.62	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	47502000	0	0	47502000	16416047	150564	31236517	16265483	65.76
Total	01	47502000	0	0	47502000	16416047	150564	31236517	16265483	
Total	113	47502000	0	0	47502000	16416047	150564	31236517	16265483	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	702410000	0	0	702410000	488267397	53795772	267938375	434471625	38.15

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Grant Number:		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2055	Police										
MI	114	Wireless and Computers										
SH	01	Wireless (Special Police)-Committed										
V	C					-101303000		101303000	-101303000		.00	
Total	01	702410000	0	0	702410000	386964397	53795772	369241375	333168625			
SH	03	Computer-Committed										
V	P	114346000	0	0	114346000	79978544	9461861	43829317	70516683		38.33	
Total	03	114346000	0	0	114346000	79978544	9461861	43829317	70516683			
Total	114	816756000	0	0	816756000	466942941	63257633	413070692	403685308			
MI	115	Modernisation of Police Force										
SH	01	Modernisation of Rajasthan Police Academy										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
SH	03	Modernisation of Forensic Lab										
V	P	10600000	0	0	10600000	10600000			10600000		.00	
V	C	15900000	0	0	15900000	15900000			15900000		.00	
Total	03	26500000	0	0	26500000	26500000	0	0	26500000			
SH	08	Modernisation of Anti Corruption Bureau										
V	P	2024000	0	0	2024000	2024000			2024000		.00	
V	C	3036000	0	0	3036000	3036000			3036000		.00	
Total	08	5060000	0	0	5060000	5060000	0	0	5060000			
Total	115	31561000	0	0	31561000	31561000	0	0	31561000			
MI	116	Forensic Science										
SH	01	Forensic Lab-Committed										
V	P	288901000	0	0	288901000	216854899	18667098	90713199	198187801		31.40	
Total	01	288901000	0	0	288901000	216854899	18667098	90713199	198187801			
Total	116	288901000	0	0	288901000	216854899	18667098	90713199	198187801			
MI	190	Assistance to public Sector and other Undertakings										
SH	01	Rajasthan Police Housing and Constrution Corporation Limited										
V	P	2000	0	0	2000	2000			2000		.00	
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	190	2000	0	0	2000	2000	0	0	2000			
MI	800	Other expenditure										
SH	01	Police Development Fund										
V	P	159998000	0	0	159998000	159968229	24069608	24099379	135898621		15.06	
Total	01	159998000	0	0	159998000	159968229	24069608	24099379	135898621			
SH	02	Supply of Petrol / Diesel to other Departments-Committed										
V	P	5000000	0	0	5000000	5000000			5000000		.00	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000			
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act										
GH	01	Payment of Compensation-Committed										

Month & Year of Account		8 2018										
Grant Number:		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2055	Police										
MI	800	Other expenditure										
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act										
GH	01	Payment of Compensation-Committed										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	800	164999000	0	0	164999000	164969229	24069608	24099379	140899621			
Total	2055	59436927000	0	0	59436927000	40142991796.96	4893672223.97	24187607427.01	35249319572.99			
MH	2070	Other Administrative Services										
MI	106	Civil Defence										
SH	01	Civil Security										
V	C	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
SH	02	Fire Service-Committed										
V	P	73333000	0	0	73333000	54106933	5527898	24753965	48579035		33.76	
Total	02	73333000	0	0	73333000	54106933	5527898	24753965	48579035			
SH	03	Civil Security										
GH	01	Establishment Charges-Committed										
V	P	155380000	0	0	155380000	128256759	13213415	40336656	115043344		25.96	
C	P	1000	0	0	1000	1000			1000		.00	
Total	01	155381000	0	0	155381000	128257759	13213415	40336656	115044344			
Total	03	155381000	0	0	155381000	128257759	13213415	40336656	115044344			
Total	106	228715000	0	0	228715000	182365692	18741313	65090621	163624379			
MI	107	Home Guards										
SH	01	Urban Civil Defence										
V	P	428192000	0	0	428192000	346284787	47496758.5	129403971.5	298788028.5		30.22	
V	C	82947000	0	0	82947000	47070123	456584.5	36333461.5	46613538.5		43.80	
C	P	1000	0	0	1000	1000			1000		.00	
Total	01	511140000	0	0	511140000	393355910	47953343	165737433	345402567			
SH	02	Border Civil Defence										
V	P	39325000	0	0	39325000	36952545	1039179	3411634	35913366		8.68	
V	C	117028000	0	0	117028000	86531082.41	9488126	39985043.59	77042956.41		34.17	
Total	02	156353000	0	0	156353000	123483627.41	10527305	43396677.59	112956322.41			
SH	03	Police Modernization Scheme										
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme										
V	P	3160000	0	0	3160000	3160000			3160000		.00	
V	C	4740000	0	0	4740000	4740000			4740000		.00	
Total	01	7900000	0	0	7900000	7900000	0	0	7900000			
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme										
V	P	3440000	0	0	3440000	3440000			3440000		.00	

Month & Year of Account		8		2018						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	107	Home Guards								
SH	03	Police Modernization Scheme								
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	C	5160000	0	0	5160000	5160000		5160000	.00	
Total	02	8600000	0	0	8600000	8600000	0	8600000		
Total	03	16500000	0	0	16500000	16500000	0	16500000		
Total	107	683993000	0	0	683993000	533339537.41	58480648	209134110.59	474858889.41	
Total	2070	912708000	0	0	912708000	715705229.41	77221961	274224731.59	638483268.41	
MH	4055	Capital Outlay on Police								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	190	1000	0	0	1000	1000	0	1000		
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	P	11618000	0	0	11618000	6591200	5026800	6591200	43.27	
V	C	17428000	0	0	17428000	17428000		17428000	.00	
Total	01	29046000	0	0	29046000	24019200	0	24019200		
GH	02	General police								
V	P	187399000	0	0	187399000	133213625	54185375	133213625	28.91	
V	C	281099000	0	0	281099000	199820937	81278063	199820937	28.91	
Total	02	468498000	0	0	468498000	333034562	0	333034562		
GH	03	Wireless police								
V	P	14696000	0	0	14696000	14696000		14696000	.00	
V	C	22044000	0	0	22044000	22044000		22044000	.00	
Total	03	36740000	0	0	36740000	36740000	0	36740000		
GH	04	Computer police								
V	C	1000	0	0	1000	-426672000	426673000	-426672000	*****	
Total	04	1000	0	0	1000	-426672000	0	-426672000		
Total	01	534285000	0	0	534285000	-32878238	0	-32878238		
SH	02	District police								
GH	01	General police								
V	P	71001000	0	0	71001000	32471452	28472854	67002402	3998598	
Total	01	71001000	0	0	71001000	32471452	28472854	67002402	3998598	
Total	02	71001000	0	0	71001000	32471452	28472854	67002402	3998598	
Total	207	605286000	0	0	605286000	-406786	28472854	634165640	-28879640	

Month & Year of Account		8		2018						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4055 Capital Outlay on Police										
MI 211 Police Housing										
SH 01 Through the Rajasthan State Road Development and Construction Corporation Limited										
GH 90 Construction Works										
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	90	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
SH 03 Through the Awas Vikas Limited										
GH 90 Construction Works										
V	P	294636000	0	0	294636000	294636000	9266695	9266695	285369305	3.15
Total	90	294636000	0	0	294636000	294636000	9266695	9266695	285369305	
Total	03	294636000	0	0	294636000	294636000	9266695	9266695	285369305	
Total	211	444636000	0	0	444636000	444636000	9266695	9266695	435369305	
Total	4055	1049923000	0	0	1049923000	444230214	37739549	643432335	406490665	
Total	016	61399558000	0	0	61399558000	41302927240.37	5008633733.97	25105264493.6	36294293506.4	
Month & Year of Account		8		2018						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2056 Jails										
MI 001 Direction and Administration										
SH 01 Administration										
GH 01 Head office and Regional office-Committed										
V	P	92577000	0	0	92577000	59287698	6835715	40125017	52451983	43.34
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92578000	0	0	92578000	59288698	6835715	40125017	52452983	
Total	01	92578000	0	0	92578000	59288698	6835715	40125017	52452983	
Total	001	92578000	0	0	92578000	59288698	6835715	40125017	52452983	
MI 101 Jails										
SH 01 Central Jail-Committed										
V	P	989996000	0	0	989996000	708950507	74214365	355259858	634736142	35.88
C	P	1000	0	0	1000	1000			1000	.00
Total	01	989997000	0	0	989997000	708951507	74214365	355259858	634737142	
SH 02 District Jail-Committed										
V	P	438046000	0	0	438046000	308237120	37941058	167749938	270296062	38.30

Month & Year of Account		8		2018						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	101	Jails								
SH	02	District Jail-Committed								
Total	02	438046000	0	0	438046000	308237120	37941058	167749938	270296062	
SH	03	Lock-ups-Committed								
V	P	402201000	0	0	402201000	271825121	36655190	167031069	235169931	41.53
Total	03	402201000	0	0	402201000	271825121	36655190	167031069	235169931	
SH	05	Expenditure on maintenance of terrorists of Jammu and Kashmir								
GH	01	Expenditure on Prisoners of others States-Committed								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	05	50000	0	0	50000	50000	0	0	50000	
SH	06	Video Conferencing Facility in Jails								
V	P	73110000	0	0	73110000	73110000			73110000	.00
Total	06	73110000	0	0	73110000	73110000	0	0	73110000	
Total	101	1903404000	0	0	1903404000	1362173748	148810613	690040865	1213363135	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	8276000	0	0	8276000	5553042	604999	3327957	4948043	40.21
Total	01	8276000	0	0	8276000	5553042	604999	3327957	4948043	
Total	102	8276000	0	0	8276000	5553042	604999	3327957	4948043	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	11093000	0	0	11093000	7430280	790407	4453127	6639873	40.14
Total	01	11093000	0	0	11093000	7430280	790407	4453127	6639873	
SH	02	Adolescent Reforms Home-Committed								
V	P	486000	0	0	486000	358491		127509	358491	26.24
Total	02	486000	0	0	486000	358491	0	127509	358491	
SH	03	Woman Prisoners Reforms Home-Committed								
V	P	19468000	0	0	19468000	13891796	1162633	6738837	12729163	34.61
Total	03	19468000	0	0	19468000	13891796	1162633	6738837	12729163	
Total	800	31047000	0	0	31047000	21680567	1953040	11319473	19727527	
Total	2056	2035305000	0	0	2035305000	1448696055	158204367	744813312	1290491688	
Total	017	2035305000	0	0	2035305000	1448696055	158204367	744813312	1290491688	
Month & Year of Account		8		2018						
Grant Number:		018		PUBLIC RELATION						

Month & Year of Account		8 2018								
Grant Number:		018 PUBLIC RELATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2220	Information and Publicity									
SM 60	Others									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Directorate Establishment - committed									
V P		648243000	0	0	648243000	569386723	57541394	136397671	511845329	21.04
Total	01	648243000	0	0	648243000	569386723	57541394	136397671	511845329	
GH 02	Program and Activities									
V P		11120000	0	0	11120000	11120000			11120000	.00
Total	02	11120000	0	0	11120000	11120000	0	0	11120000	
Total	01	659363000	0	0	659363000	580506723	57541394	136397671	522965329	
Total	001	659363000	0	0	659363000	580506723	57541394	136397671	522965329	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Establishment - committed									
V P		60121000	0	0	60121000	41502626	4262980	22881354	37239646	38.06
Total	01	60121000	0	0	60121000	41502626	4262980	22881354	37239646	
Total	01	60121000	0	0	60121000	41502626	4262980	22881354	37239646	
Total	102	60121000	0	0	60121000	41502626	4262980	22881354	37239646	
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
GH 01	Regional Publicity at district level - Committed									
V P		92859000	0	0	92859000	62644088	7162412	37377324	55481676	40.25
C P		1000	0	0	1000	1000			1000	.00
Total	01	92860000	0	0	92860000	62645088	7162412	37377324	55482676	
Total	01	92860000	0	0	92860000	62645088	7162412	37377324	55482676	
Total	106	92860000	0	0	92860000	62645088	7162412	37377324	55482676	
Total	60	812344000	0	0	812344000	684654437	68966786	196656349	615687651	
Total	2220	812344000	0	0	812344000	684654437	68966786	196656349	615687651	
Total	018	812344000	0	0	812344000	684654437	68966786	196656349	615687651	
Month & Year of Account		8 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									

Month & Year of Account		8 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 01	Headquarter and Division									
V	P	3434000	0	0	3434000	2200419	186336	1419917	2014083	41.35
Total	01	3434000	0	0	3434000	2200419	186336	1419917	2014083	
GH 02	Superintendence-Committed									
V	P	579377000	0	0	579377000	377692820	49427200	251111380	328265620	43.34
Total	02	579377000	0	0	579377000	377692820	49427200	251111380	328265620	
GH 03	Execution-Committed									
V	P	2433839000	0	0	2433839000	1591589809.8	211277140	1053526330.2	1380312669.8	43.29
C	P	1000	0	0	1000	-1679735	50000	1730735	-1729735	*****
Total	03	2433840000	0	0	2433840000	1589910074.8	211327140	1055257065.2	1378582934.8	
GH 05	Architecture-Committed									
V	P	37552000	0	0	37552000	23466576	3843053	17928477	19623523	47.74
Total	05	37552000	0	0	37552000	23466576	3843053	17928477	19623523	
GH 08	Public Private Partnership-Committed									
V	P	5000	0	0	5000	5000			5000	.00
Total	08	5000	0	0	5000	5000	0	0	5000	
GH 11	Head office and Divisional office-Committed									
V	P	462654000	0	0	462654000	293794796	43799064	212658268	249995732	45.96
Total	11	462654000	0	0	462654000	293794796	43799064	212658268	249995732	
Total	01	3516862000	0	0	3516862000	2287069685.8	308582793	1538375107.2	1978486892.8	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					11156148	-1122462	-12278610	12278610	.00
Total	02	0	0	0	0	11156148	-1122462	-12278610	12278610	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					47504422	-10682717	-58187139	58187139	.00
Total	03	0	0	0	0	47504422	-10682717	-58187139	58187139	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					1154870	-660752	-1815622	1815622	.00
Total	04	0	0	0	0	1154870	-660752	-1815622	1815622	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					7327068	-10364668	-17691736	17691736	.00
Total	05	0	0	0	0	7327068	-10364668	-17691736	17691736	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					10560945	-1997028	-12557973	12557973	.00
Total	06	0	0	0	0	10560945	-1997028	-12557973	12557973	

Month & Year of Account		8 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 09	4216-Capital Outlay on Housing-Committed					4524674	-1166739	-5691413	5691413	.00
V	P									
Total	09	0	0	0	0	4524674	-1166739	-5691413	5691413	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					116316	-9179	-125495	125495	.00
V	P									
Total	11	0	0	0	0	116316	-9179	-125495	125495	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					309398	-108065	-417463	417463	.00
V	P									
Total	13	0	0	0	0	309398	-108065	-417463	417463	
GH 15	4250-Capital Outlay on Other Social Services-Committed					20703083	-6607887	-27310970	27310970	.00
V	P									
Total	15	0	0	0	0	20703083	-6607887	-27310970	27310970	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					1704356	-141052	-1845408	1845408	.00
V	P									
Total	18	0	0	0	0	1704356	-141052	-1845408	1845408	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					1428934547	-235149189	-1664083736	1664083736	.00
V	P									
Total	39	0	0	0	0	1428934547	-235149189	-1664083736	1664083736	
Total	02	0	0	0	0	1533995827	-268009738	-1802005565	1802005565	
Total	001	3516862000	0	0	3516862000	3821065512.8	40573055	-263630457.8	3780492457.8	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	188608000	0	0	188608000	121171241	15639190	83075949	105532051	44.05
Total	01	188608000	0	0	188608000	121171241	15639190	83075949	105532051	
Total	004	188608000	0	0	188608000	121171241	15639190	83075949	105532051	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	123300000	0	0	123300000	77910318	11031616	56421298	66878702	45.76
Total	02	123300000	0	0	123300000	77910318	11031616	56421298	66878702	
Total	01	123300000	0	0	123300000	77910318	11031616	56421298	66878702	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					2789046	-280616	-3069662	3069662	.00
V	P									
Total	02	0	0	0	0	2789046	-280616	-3069662	3069662	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 03	4059-Capital Outlay on Public Works-Committed					11876124	-2670679	-14546803	14546803	.00
V	P									
Total	03	0	0	0	0	11876124	-2670679	-14546803	14546803	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					288718	-165188	-453906	453906	.00
V	P									
Total	04	0	0	0	0	288718	-165188	-453906	453906	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					1831766	-2591168	-4422934	4422934	.00
V	P									
Total	05	0	0	0	0	1831766	-2591168	-4422934	4422934	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					2640240	-499257	-3139497	3139497	.00
V	P									
Total	06	0	0	0	0	2640240	-499257	-3139497	3139497	
GH 09	4216-Capital Outlay on Housing-Committed					1131171	-291685	-1422856	1422856	.00
V	P									
Total	09	0	0	0	0	1131171	-291685	-1422856	1422856	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					29079	-2295	-31374	31374	.00
V	P									
Total	11	0	0	0	0	29079	-2295	-31374	31374	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					77350	-27016	-104366	104366	.00
V	P									
Total	13	0	0	0	0	77350	-27016	-104366	104366	
GH 15	4250-Capital Outlay on Other Social Services-Committed					5175775	-1651974	-6827749	6827749	.00
V	P									
Total	15	0	0	0	0	5175775	-1651974	-6827749	6827749	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					426090	-35263	-461353	461353	.00
V	P									
Total	18	0	0	0	0	426090	-35263	-461353	461353	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					357233768	-58787333	-416021101	416021101	.00
V	P									
Total	39	0	0	0	0	357233768	-58787333	-416021101	416021101	
Total	02	0	0	0	0	383499127	-67002474	-450501601	450501601	
Total	052	123300000	0	0	123300000	461409445	-55970858	-394080303	517380303	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed					375699211	42597808	258298597	333101403	43.68
V	P	591400000	0	0	591400000					

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
Total	01	591400000	0	0	591400000	375699211	42597808	258298597	333101403	
Total	01	591400000	0	0	591400000	375699211	42597808	258298597	333101403	
SH 02	Education Department									
GH 01	Elementary Education-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Secondary Education-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	0	50000000	48554590	661403	2106813	47893187	4.21
Total	04	50000000	0	0	50000000	48554590	661403	2106813	47893187	
SH 06	Inspector General, Jail Department-Committed									
V	P	110000000	0	0	110000000	100473466	2988228	12514762	97485238	11.38
Total	06	110000000	0	0	110000000	100473466	2988228	12514762	97485238	
SH 07	Revenue Research and Training Institute-Committed									
V	P	9000000	0	0	9000000	8674205		325795	8674205	3.62
Total	07	9000000	0	0	9000000	8674205	0	325795	8674205	
SH 08	Director, Medical and Health Department-Committed									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	08	50000000	0	0	50000000	50000000	0	0	50000000	
SH 09	Director, Ayurved Department-Committed									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH 10	Commissioner, Commercial Taxes Department-Committed									
V	P	27834000	0	0	27834000	27719264		114736	27719264	.41
Total	10	27834000	0	0	27834000	27719264	0	114736	27719264	
SH 11	Commissioner ,Excise Department-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	11	200000	0	0	200000	200000	0	0	200000	
SH 12	Inspector General, Police Department-Committed									
V	P	145000000	0	0	145000000	135891452	3551138	12659686	132340314	8.73
Total	12	145000000	0	0	145000000	135891452	3551138	12659686	132340314	
SH 14	Director, Sanskrit Education Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 14	Director, Sanskrit Education Department-Committed									
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 17	Director, Stationery and Printing Department-Committed									
V	P	5687000	0	0	5687000	5687000			5687000	.00
Total	17	5687000	0	0	5687000	5687000	0	0	5687000	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V	P	7742000	0	0	7742000	7742000			7742000	.00
Total	01	7742000	0	0	7742000	7742000	0	0	7742000	
GH 02	Through the Public Work Department- Committed									
V	P	13669000	0	0	13669000	12537230	578431	1710201	11958799	12.51
Total	02	13669000	0	0	13669000	12537230	578431	1710201	11958799	
Total	18	21411000	0	0	21411000	20279230	578431	1710201	19700799	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P	7000000	0	0	7000000	6789665	184998	395333	6604667	5.65
Total	19	7000000	0	0	7000000	6789665	184998	395333	6604667	
SH 20	Director, Mobile Surgical Unit-Committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	20	100000	0	0	100000	100000	0	0	100000	
SH 21	Department of Personnel, Secretariat-Committed									
V	P	35000000	0	0	35000000	33587292	3718825	5131533	29868467	14.66
Total	21	35000000	0	0	35000000	33587292	3718825	5131533	29868467	
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	0	40000000	36181436	5260707	9079271	30920729	22.70
Total	22	40000000	0	0	40000000	36181436	5260707	9079271	30920729	
SH 23	Land Settlement Department-Committed									
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	23	3600000	0	0	3600000	3600000	0	0	3600000	
SH 26	Pension Department-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	26	1000000	0	0	1000000	1000000	0	0	1000000	
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	0	5000000	2682153	2500	2320347	2679653	46.41
Total	29	5000000	0	0	5000000	2682153	2500	2320347	2679653	
SH 30	State Election Commission-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	30	200000	0	0	200000	200000	0	0	200000	
SH 31	Anti-Corruption Bureau-Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 31	Anti-Corruption Bureau-Committed									
V	P	1500000	0	0	1500000	1225552	95509	369957	1130043	24.66
Total	31	1500000	0	0	1500000	1225552	95509	369957	1130043	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	4418000	0	0	4418000	4418000			4418000	.00
Total	32	4418000	0	0	4418000	4418000	0	0	4418000	
SH 33	State Motor gairage-Committed									
V	P	3055000	0	0	3055000	3055000			3055000	.00
Total	33	3055000	0	0	3055000	3055000	0	0	3055000	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division									
V	P	14000000	0	0	14000000	13079595	72154	992559	13007441	7.09
Total	01	14000000	0	0	14000000	13079595	72154	992559	13007441	
Total	34	14000000	0	0	14000000	13079595	72154	992559	13007441	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	1895000	0	0	1895000	1895000			1895000	.00
Total	01	1895000	0	0	1895000	1895000	0	0	1895000	
Total	35	1895000	0	0	1895000	1895000	0	0	1895000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	053	1130303000	0	0	1130303000	883995111	59711701	306019590	824283410	
MI 799	Suspense									
SH 02	Stock									
GH 02	Charges-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Miscellaneous Public Works Advances									
GH 01	Charges-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	799	3000	0	0	3000	3000	0	0	3000	
MI 800	Other Expenditure									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 800	Other Expenditure									
SH 90	Payment of Compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	4959077000	0	0	4959077000	5287645309.8	59953088	-268615221.8	5227692221.8	
Total	2059	4959077000	0	0	4959077000	5287645309.8	59953088	-268615221.8	5227692221.8	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									
V P		389022000	0	0	389022000	249681006	14030769	153371763	235650237	39.42
Total	90	389022000	0	0	389022000	249681006	14030769	153371763	235650237	
GH 91	Percentage charges for Establishment expenses (2059)									
V P		31122000	0	0	31122000	19965852	1122462	12278610	18843390	39.45
Total	91	31122000	0	0	31122000	19965852	1122462	12278610	18843390	
GH 92	Percentage charges for Tools and Plant (2059)									
V P		7780000	0	0	7780000	4990954	280616	3069662	4710338	39.46
Total	92	7780000	0	0	7780000	4990954	280616	3069662	4710338	
GH 93	Percentage charges for Road and Bridges (3054)									
V P		11671000	0	0	11671000	7487436	420923	4604487	7066513	39.45
Total	93	11671000	0	0	11671000	7487436	420923	4604487	7066513	
Total	02	439595000	0	0	439595000	282125248	15854770	173324522	266270478	
Total	211	439595000	0	0	439595000	282125248	15854770	173324522	266270478	
Total	4055	439595000	0	0	439595000	282125248	15854770	173324522	266270478	
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage Charges (general area)									
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		231465000	0	0	231465000	192516501	7526533	46475032	184989968	20.08
V C		41495000	0	0	41495000	37819204	1797102	5472898	36022102	13.19
Total	91	272960000	0	0	272960000	230335705	9323635	51947930	221012070	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		86801000	0	0	86801000	72195295	2822450	17428155	69372845	20.08

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage Charges (general area)								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	C	15561000	0	0	15561000	14182573	673915	2052342	13508658	13.19
Total	93	102362000	0	0	102362000	86377868	3496365	19480497	82881503	
Total	01	375322000	0	0	375322000	316713573	12820000	71428427	303893573	
SH	05	Direction								
GH	03	Execution								
V	P	8000000	0	0	8000000	1387135	176280	6789145	1210855	84.86
Total	03	8000000	0	0	8000000	1387135	176280	6789145	1210855	
Total	05	8000000	0	0	8000000	1387135	176280	6789145	1210855	
Total	001	383322000	0	0	383322000	318100708	12996280	78217572	305104428	
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	377953000	0	0	377953000	314118109	14040319	77875210	300077790	20.60
Total	01	377953000	0	0	377953000	314118109	14040319	77875210	300077790	
GH	04	Through the Director, Revenue Research and Training Institute								
V	P	6814000	0	0	6814000	5659124		1154876	5659124	16.95
Total	04	6814000	0	0	6814000	5659124	0	1154876	5659124	
Total	01	384767000	0	0	384767000	319777233	14040319	79030086	305736914	
SH	02	General Building (Other Administrative Services-General Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	150930000	0	0	150930000	105972407	11918651	56876244	94053756	37.68
Total	01	150930000	0	0	150930000	105972407	11918651	56876244	94053756	
Total	02	150930000	0	0	150930000	105972407	11918651	56876244	94053756	
SH	03	General Building (Administration of Justice)								
GH	01	New High Court Building, Jodhpur (through the R.S.R.D.C.)								
V	P	140500000	0	0	140500000	140500000			140500000	.00
Total	01	140500000	0	0	140500000	140500000	0	0	140500000	
GH	02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.)								
V	P	28760000	0	0	28760000	28760000			28760000	.00
Total	02	28760000	0	0	28760000	28760000	0	0	28760000	
GH	03	Other Judicial Building								
V	P	391935000	0	0	391935000	252018252	16700701	156617449	235317551	39.96
V	C	465594000	0	0	465594000	383646508	22463806	104411298	361182702	22.43
Total	03	857529000	0	0	857529000	635664760	39164507	261028747	596500253	
GH	04	Village Court								
V	P	458000	0	0	458000	64474	7844	401370	56630	87.64

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		O	S	R	T							
MH 4059	Capital Outlay on Public Works											
SM 80	General											
MI 051	Construction											
SH 03	General Building (Administration of Justice)											
GH 04	Village Court											
V	C	1000	0	0	1000	1000			1000		.00	
Total	04	459000	0	0	459000	65474	7844	401370	57630			
GH 06	Judicial Administration Department											
V	P	70796000	0	0	70796000	69141578	1725026	3379448	67416552		4.77	
Total	06	70796000	0	0	70796000	69141578	1725026	3379448	67416552			
Total	03	1098044000	0	0	1098044000	874131812	40897377	264809565	833234435			
SH 04	General Building (Jails)											
GH 01	Through the Chief Engineer, Public Works Department											
V	P	243821000	0	0	243821000	228306389	647676	16162287	227658713		6.63	
Total	01	243821000	0	0	243821000	228306389	647676	16162287	227658713			
Total	04	243821000	0	0	243821000	228306389	647676	16162287	227658713			
SH 05	General Building (Police Administrative building)											
GH 01	Through the Chief Engineer, Public Works Department											
V	P	327250000	0	0	327250000	271095467	12680851	68835384	258414616		21.03	
Total	01	327250000	0	0	327250000	271095467	12680851	68835384	258414616			
GH 02	Home Guard and Civil Defence Department											
V	P	10513000	0	0	10513000	10513000			10513000		.00	
Total	02	10513000	0	0	10513000	10513000	0	0	10513000			
Total	05	337763000	0	0	337763000	281608467	12680851	68835384	268927616			
SH 06	General Building (building to be construted under Police Modernisation Scheme)											
V	P	35398000	0	0	35398000	26828172		8569828	26828172		24.21	
V	C	53097000	0	0	53097000	53097000			53097000		.00	
Total	06	88495000	0	0	88495000	79925172	0	8569828	79925172			
SH 07	General Building (Co-operative Department)											
GH 01	Through the Chief Engineer, Public Works Department											
V	P	15487000	0	0	15487000	15487000			15487000		.00	
Total	01	15487000	0	0	15487000	15487000	0	0	15487000			
GH 02	Through the Registrar, Co-operative Department											
V	P	20000000	0	0	20000000	20000000			20000000		.00	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000			
Total	07	35487000	0	0	35487000	35487000	0	0	35487000			
SH 08	General Building (Home Prosecution building)											
V	P	17249000	0	0	17249000	11026281		6222719	11026281		36.08	
Total	08	17249000	0	0	17249000	11026281	0	6222719	11026281			
SH 13	General Building (Stamps and Registration Department)											
V	P	62592000	0	0	62592000	59729954	3715918	6577964	56014036		10.51	

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 051		Construction								
SH 13		General Building (Stamps and Registration Department)								
Total	13	62592000	0	0	62592000	59729954	3715918	6577964	56014036	
SH 15		General Building (State Excise)								
V	P	90977000	0	0	90977000	55920293	3013591	38070298	52906702	41.85
Total	15	90977000	0	0	90977000	55920293	3013591	38070298	52906702	
SH 16		General Building (Public Works Department)								
V	P	19890000	0	0	19890000	11560871	341134	8670263	11219737	43.59
Total	16	19890000	0	0	19890000	11560871	341134	8670263	11219737	
SH 22		General Building (Commercial Taxes Department)								
V	P	450190000	0	0	450190000	442664218	2504688	10030470	440159530	2.23
Total	22	450190000	0	0	450190000	442664218	2504688	10030470	440159530	
SH 25		General Building (Chief Inspector Factory Boilers)								
V	P	898000	0	0	898000	898000			898000	.00
Total	25	898000	0	0	898000	898000	0	0	898000	
SH 26		General Building (Employment Office)								
V	P	25069000	0	0	25069000	24874862	98142	292280	24776720	1.17
Total	26	25069000	0	0	25069000	24874862	98142	292280	24776720	
SH 27		General Building (construction of Legislative Assembly building)								
V	P	16865000	0	0	16865000	16865000			16865000	.00
Total	27	16865000	0	0	16865000	16865000	0	0	16865000	
SH 29		General Building (construction of Transport buildings)								
GH 01		Construction of Building and Driving Track								
V	P	35153000	0	0	35153000	32266042	893770	3780728	31372272	10.76
Total	01	35153000	0	0	35153000	32266042	893770	3780728	31372272	
GH 02		Contribution for construction for Driving Training and Research Institute under P.P.P.								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Contribution for construction of Inspection and Certification Centres under P.P.P.								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Contribution for construction of Transport Hub- under P.P.P.								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	29	35156000	0	0	35156000	32269042	893770	3780728	31375272	
SH 30		General Building (construction in Raj Bhawan)								
V	P	14338000	0	0	14338000	13500129	172163	1010034	13327966	7.04
Total	30	14338000	0	0	14338000	13500129	172163	1010034	13327966	
SH 31		General Building (Social Justice and Empowerment Department)								

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 31	General Building (Social Justice and Empowerment Department)									
V P		1000	0	0	1000	1000	769064	769064	-768064	76906.40
Total	31	1000	0	0	1000	1000	769064	769064	-768064	
SH 36	Construction work of Department of Personnel (Secretariat)									
V P		52710000	0	0	52710000	52710000			52710000	.00
Total	36	52710000	0	0	52710000	52710000	0	0	52710000	
SH 38	Local Bodies Department									
V P		5500000	0	0	5500000	5500000			5500000	.00
Total	38	5500000	0	0	5500000	5500000	0	0	5500000	
SH 40	Information Technology and Communication Department									
V P		1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	General Building (Director,Treasury and Accounts Department)									
V P		70175000	0	0	70175000	52698024	6872497	24349473	45825527	34.70
Total	42	70175000	0	0	70175000	52698024	6872497	24349473	45825527	
SH 44	General Building (State Information Commission)									
V P		1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	General Building (building for Pension Department)									
V P		36698000	0	0	36698000	27930110	4328076	13095966	23602034	35.69
Total	46	36698000	0	0	36698000	27930110	4328076	13095966	23602034	
SH 47	General Building (building for Rajasthan Public Service Commission)									
V P		1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 52	General Building (Land Settlement Department)									
V P		6372000	0	0	6372000	6215913		156087	6215913	2.45
Total	52	6372000	0	0	6372000	6215913	0	156087	6215913	
SH 54	Directorate of Gopalan									
V P		15929000	0	0	15929000	14983079		945921	14983079	5.94
Total	54	15929000	0	0	15929000	14983079	0	945921	14983079	
SH 55	General Building(State Forensic Science Laboratory)									
V P		88496000	0	0	88496000	60363409	3511086	31643677	56852323	35.76
Total	55	88496000	0	0	88496000	60363409	3511086	31643677	56852323	
SH 56	Modernisation of Anti corruption Bureau									
V P		17035000	0	0	17035000	17035000			17035000	.00
Total	56	17035000	0	0	17035000	17035000	0	0	17035000	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
Total	57	75000000	0	0	75000000	75000000	0	0	75000000	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH 59	General Building (For election department)									
GH 01	Construction works									
V	P	241327000	0	0	241327000	132710068	10120667	118737599	122589401	49.20
Total	01	241327000	0	0	241327000	132710068	10120667	118737599	122589401	
Total	59	241327000	0	0	241327000	132710068	10120667	118737599	122589401	
Total	051	3681778000	0	0	3681778000	3039667733	116525670	758635937	2923142063	
MI 052	Machinery and Equipment									
SH 01	Percentage Charges (general area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	57868000	0	0	57868000	48130852	1881634	11618782	46249218	20.08
V	C	10374000	0	0	10374000	9455050	449275	1368225	9005775	13.19
Total	92	68242000	0	0	68242000	57585902	2330909	12987007	55254993	
Total	01	68242000	0	0	68242000	57585902	2330909	12987007	55254993	
Total	052	68242000	0	0	68242000	57585902	2330909	12987007	55254993	
MI 190	Investments in Public Sector and Other Undertakings									
SH 01	Real Estate Development and Construction Corporation of Rajasthan Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	4133343000	0	0	4133343000	3415355343	131852859	849840516	3283502484	
Total	4059	4133343000	0	0	4133343000	3415355343	131852859	849840516	3283502484	
MH 4070	Capital Outlay on Other Administrative Services									
MI 003	Training									
SH 01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur									
GH 90	Construction Works									
V	P	156840000	0	0	156840000	142404114	8282390	22718276	134121724	14.49
Total	90	156840000	0	0	156840000	142404114	8282390	22718276	134121724	
GH 91	Percentage charges for Establishment expenditure (2059)									

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		O	S	R	T					
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	12547000	0	0	12547000	11392130	660752	1815622	10731378	14.47
Total	91	12547000	0	0	12547000	11392130	660752	1815622	10731378	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3137000	0	0	3137000	2848282	165188	453906	2683094	14.47
Total	92	3137000	0	0	3137000	2848282	165188	453906	2683094	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	4705000	0	0	4705000	4271923	247780	680857	4024143	14.47
Total	93	4705000	0	0	4705000	4271923	247780	680857	4024143	
Total	01	177229000	0	0	177229000	160916449	9356110	25668661	151560339	
Total	003	177229000	0	0	177229000	160916449	9356110	25668661	151560339	
Total	4070	177229000	0	0	177229000	160916449	9356110	25668661	151560339	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	201	1000	0	0	1000	1000	0	0	1000	
MI	202	Secondary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	82668000	0	0	82668000	76084065	1181462	7765397	74902603	9.39
Total	90	82668000	0	0	82668000	76084065	1181462	7765397	74902603	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	6614000	0	0	6614000	6487285	94516	221231	6392769	3.34
Total	91	6614000	0	0	6614000	6487285	94516	221231	6392769	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1653000	0	0	1653000	1621321	23630	55309	1597691	3.35
Total	92	1653000	0	0	1653000	1621321	23630	55309	1597691	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2480000	0	0	2480000	2432482	35444	82962	2397038	3.35
Total	93	2480000	0	0	2480000	2432482	35444	82962	2397038	
Total	01	93415000	0	0	93415000	86625153	1335052	8124899	85290101	
Total	202	93415000	0	0	93415000	86625153	1335052	8124899	85290101	
MI	203	University and Higher Education								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	203	University and Higher Education								
SH	01	Building								
GH	90	Construction Works								
V	P	327080000	0	0	327080000	241677470	50586006	135988536	191091464	41.58
Total	90	327080000	0	0	327080000	241677470	50586006	135988536	191091464	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	26166000	0	0	26166000	19333795	4046880	10879085	15286915	41.58
Total	91	26166000	0	0	26166000	19333795	4046880	10879085	15286915	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6542000	0	0	6542000	4833950	1011721	2719771	3822229	41.57
Total	92	6542000	0	0	6542000	4833950	1011721	2719771	3822229	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	9812000	0	0	9812000	7249925	1517580	4079655	5732345	41.58
Total	93	9812000	0	0	9812000	7249925	1517580	4079655	5732345	
Total	01	369600000	0	0	369600000	273095140	57162187	153667047	215932953	
Total	203	369600000	0	0	369600000	273095140	57162187	153667047	215932953	
Total	01	463016000	0	0	463016000	359721293	58497239	161791946	301224054	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	01	Building								
GH	90	Construction Works								
V	P	1858000	0	0	1858000	1858000			1858000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	90	3358000	0	0	3358000	3358000	0	0	3358000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	149000	0	0	149000	149000			149000	.00
V	C	120000	0	0	120000	120000			120000	.00
Total	91	269000	0	0	269000	269000	0	0	269000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	37000	0	0	37000	37000			37000	.00
V	C	30000	0	0	30000	30000			30000	.00
Total	92	67000	0	0	67000	67000	0	0	67000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	56000	0	0	56000	56000			56000	.00
V	C	45000	0	0	45000	45000			45000	.00
Total	93	101000	0	0	101000	101000	0	0	101000	
Total	01	3795000	0	0	3795000	3795000	0	0	3795000	
Total	104	3795000	0	0	3795000	3795000	0	0	3795000	
Total	02	3795000	0	0	3795000	3795000	0	0	3795000	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
Total	4202	466811000	0	0	466811000	363516293	58497239	161791946	305019054	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 01	Ayurvedic (Including Pharmacy)									
GH 90	Construction works									
V	P	7190000	0	0	7190000	7139672		50328	7139672	.70
Total	90	7190000	0	0	7190000	7139672	0	50328	7139672	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	575000	0	0	575000	570974		4026	570974	.70
Total	91	575000	0	0	575000	570974	0	4026	570974	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	144000	0	0	144000	142993		1007	142993	.70
Total	92	144000	0	0	144000	142993	0	1007	142993	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	216000	0	0	216000	214490		1510	214490	.70
Total	93	216000	0	0	216000	214490	0	1510	214490	
Total	01	8125000	0	0	8125000	8068129	0	56871	8068129	
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 05	Allopathy (Directorate Medical and Health Services)									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 08	Hospital and Dispensaries - Homeopathy									
GH 90	Construction Works									
V	P	4425000	0	0	4425000	3805092		619908	3805092	14.01
Total	90	4425000	0	0	4425000	3805092	0	619908	3805092	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	354000	0	0	354000	304407		49593	304407	14.01
Total	91	354000	0	0	354000	304407	0	49593	304407	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	88000	0	0	88000	75602		12398	75602	14.09
Total	92	88000	0	0	88000	75602	0	12398	75602	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	133000	0	0	133000	114403		18597	114403	13.98

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 08	Hospital and Dispensaries - Homeopathy									
GH 93	Percentage charges for Roads and Bridges (3054)									
Total	93	133000	0	0	133000	114403	0	18597	114403	
Total	08	5000000	0	0	5000000	4299504	0	700496	4299504	
SH 09	Hospital and Dispensaries - Unani									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	110	13128000	0	0	13128000	12370633	0	757367	12370633	
MI 800	Other expenditure									
SH 01	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	13129000	0	0	13129000	12371633	0	757367	12371633	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 103	Primary Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI 104	Community Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	90	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 90	Construction Works									
V	P	9733000	0	0	9733000	9733000			9733000	.00
Total	90	9733000	0	0	9733000	9733000	0	0	9733000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	260000	0	0	260000	260000			260000	.00
Total	91	260000	0	0	260000	260000	0	0	260000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	65000	0	0	65000	65000			65000	.00
Total	92	65000	0	0	65000	65000	0	0	65000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	97000	0	0	97000	97000			97000	.00
Total	93	97000	0	0	97000	97000	0	0	97000	
Total	01	10155000	0	0	10155000	10155000	0	0	10155000	
Total	101	10155000	0	0	10155000	10155000	0	0	10155000	
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	269579000	0	0	269579000	251834977	1968882	19712905	249866095	7.31
Total	90	269579000	0	0	269579000	251834977	1968882	19712905	249866095	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	21566000	0	0	21566000	20146476	157510	1577034	19988966	7.31
Total	91	21566000	0	0	21566000	20146476	157510	1577034	19988966	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	5392000	0	0	5392000	5037120	39378	394258	4997742	7.31
Total	92	5392000	0	0	5392000	5037120	39378	394258	4997742	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	8087000	0	0	8087000	7554681	59067	591386	7495614	7.31
Total	93	8087000	0	0	8087000	7554681	59067	591386	7495614	
Total	01	304624000	0	0	304624000	284573254	2224837	22275583	282348417	
SH 02	Medical College, Bikaner									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V	P	82035000	0	0	82035000	24962106	7315852	64388746	17646254	78.49
Total	90	82035000	0	0	82035000	24962106	7315852	64388746	17646254	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6563000	0	0	6563000	1997165	585268	5151103	1411897	78.49
Total	91	6563000	0	0	6563000	1997165	585268	5151103	1411897	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1641000	0	0	1641000	499544	146317	1287773	353227	78.47
Total	92	1641000	0	0	1641000	499544	146317	1287773	353227	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2461000	0	0	2461000	748813	219477	1931664	529336	78.49
Total	93	2461000	0	0	2461000	748813	219477	1931664	529336	
Total	02	92700000	0	0	92700000	28207628	8266914	72759286	19940714	
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	107245000	0	0	107245000	78863015	8590237	36972222	70272778	34.47
Total	90	107245000	0	0	107245000	78863015	8590237	36972222	70272778	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	8580000	0	0	8580000	6052546	693604	3221058	5358942	37.54
Total	91	8580000	0	0	8580000	6052546	693604	3221058	5358942	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2145000	0	0	2145000	1513132	173401	805269	1339731	37.54
Total	92	2145000	0	0	2145000	1513132	173401	805269	1339731	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	3217000	0	0	3217000	2269204	260102	1207898	2009102	37.55
Total	93	3217000	0	0	3217000	2269204	260102	1207898	2009102	
Total	03	121187000	0	0	121187000	88697897	9717344	42206447	78980553	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V	P	76460000	0	0	76460000	76395176		64824	76395176	.08
Total	90	76460000	0	0	76460000	76395176	0	64824	76395176	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6117000	0	0	6117000	6111815		5185	6111815	.08
Total	91	6117000	0	0	6117000	6111815	0	5185	6111815	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1529000	0	0	1529000	1527703		1297	1527703	.08
Total	92	1529000	0	0	1529000	1527703	0	1297	1527703	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 04		Medical College, Ajmer								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2294000	0	0	2294000	2292054		1946	2292054	.08
Total	93	2294000	0	0	2294000	2292054	0	1946	2292054	
Total	04	86400000	0	0	86400000	86326748	0	73252	86326748	
SH 05		Medical College, Jodhpur								
GH 90		Construction Works								
V	P	69048000	0	0	69048000	55605101	5963492	19406391	49641609	28.11
Total	90	69048000	0	0	69048000	55605101	5963492	19406391	49641609	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5524000	0	0	5524000	4426705	477081	1574376	3949624	28.50
Total	91	5524000	0	0	5524000	4426705	477081	1574376	3949624	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1381000	0	0	1381000	1106674	119270	393596	987404	28.50
Total	92	1381000	0	0	1381000	1106674	119270	393596	987404	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2071000	0	0	2071000	1659513	178904	590391	1480609	28.51
Total	93	2071000	0	0	2071000	1659513	178904	590391	1480609	
Total	05	78024000	0	0	78024000	62797993	6738747	21964754	56059246	
SH 06		Medical College, Kota								
GH 90		Construction Works								
V	P	77257000	0	0	77257000	66669390	1044551	11632161	65624839	15.06
Total	90	77257000	0	0	77257000	66669390	1044551	11632161	65624839	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6180000	0	0	6180000	5287967	83565	975598	5204402	15.79
Total	91	6180000	0	0	6180000	5287967	83565	975598	5204402	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1545000	0	0	1545000	1321992	20891	243899	1301101	15.79
Total	92	1545000	0	0	1545000	1321992	20891	243899	1301101	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2318000	0	0	2318000	1983488	31336	365848	1952152	15.78
Total	93	2318000	0	0	2318000	1983488	31336	365848	1952152	
Total	06	87300000	0	0	87300000	75262837	1180343	13217506	74082494	
SH 11		New Medical College								
GH 90		Construction Works								
V	P	1211000000	0	0	1211000000	926753000	12000000	296247000	914753000	24.46
V	C	1816500000	0	0	1816500000	1390130000	18000000	444370000	1372130000	24.46
Total	90	3027500000	0	0	3027500000	2316883000	30000000	740617000	2286883000	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	11	New Medical College								
Total	11	3027500000	0	0	3027500000	2316883000	30000000	740617000	2286883000	
Total	105	3797735000	0	0	3797735000	2942749357	58128185	913113828	2884621172	
Total	03	3808890000	0	0	3808890000	2953904357	58128185	913113828	2895776172	
Total	4210	3822021000	0	0	3822021000	2966277990	58128185	913871195	2908149805	
MH	4211	Capital Outlay on Family Welfare								
MI	101	Rural Family Welfare Service								
SH	01	Building								
V	C					483000		-483000	483000	.00
Total	01	0	0	0	0	483000	0	-483000	483000	
Total	101	0	0	0	0	483000	0	-483000	483000	
Total	4211	0	0	0	0	483000	0	-483000	483000	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	101	Buildings								
SH	02	Other Works								
GH	90	Construction Works								
V	P	25688000	0	0	25688000	25368051	114738	434687	25253313	1.69
Total	90	25688000	0	0	25688000	25368051	114738	434687	25253313	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2054000	0	0	2054000	2028404	9179	34775	2019225	1.69
Total	91	2054000	0	0	2054000	2028404	9179	34775	2019225	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	514000	0	0	514000	507601	2295	8694	505306	1.69
Total	92	514000	0	0	514000	507601	2295	8694	505306	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	771000	0	0	771000	761401	3442	13041	757959	1.69
Total	93	771000	0	0	771000	761401	3442	13041	757959	
Total	02	29027000	0	0	29027000	28665457	129654	491197	28535803	
Total	101	29027000	0	0	29027000	28665457	129654	491197	28535803	
Total	60	29027000	0	0	29027000	28665457	129654	491197	28535803	
Total	4220	29027000	0	0	29027000	28665457	129654	491197	28535803	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
GH	90	Construction Works								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
GH	90	Construction Works								
V	P	26549000	0	0	26549000	26549000		26549000		.00
V	C	1770000	0	0	1770000	1770000		1770000		.00
Total	90	28319000	0	0	28319000	28319000	0	0	28319000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2124000	0	0	2124000	2124000		2124000		.00
V	C	142000	0	0	142000	142000		142000		.00
Total	91	2266000	0	0	2266000	2266000	0	0	2266000	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	531000	0	0	531000	531000		531000		.00
V	C	35000	0	0	35000	35000		35000		.00
Total	92	566000	0	0	566000	566000	0	0	566000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	796000	0	0	796000	796000		796000		.00
V	C	53000	0	0	53000	53000		53000		.00
Total	93	849000	0	0	849000	849000	0	0	849000	
Total	01	32000000	0	0	32000000	32000000	0	0	32000000	
SH	02	Construction of hostel building under NABARD assistance scheme								
V	P	15000000	0	0	15000000	15000000		15000000		.00
Total	02	15000000	0	0	15000000	15000000	0	0	15000000	
Total	277	47000000	0	0	47000000	47000000	0	0	47000000	
Total	03	47000000	0	0	47000000	47000000	0	0	47000000	
SM	80	General								
MI	800	Other expenditure								
SH	03	Construction of District level Administrative building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4225	47001000	0	0	47001000	47001000	0	0	47001000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	01	Building								

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		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	01	Building								
GH	90	Construction Works								
V	P	35044000	0	0	35044000	31176516	1350804	5218288	29825712	14.89
V	C	23363000	0	0	23363000	23363000			23363000	.00
Total	90	58407000	0	0	58407000	54539516	1350804	5218288	53188712	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2804000	0	0	2804000	2494602	108065	417463	2386537	14.89
V	C	1869000	0	0	1869000	1869000			1869000	.00
Total	91	4673000	0	0	4673000	4363602	108065	417463	4255537	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	701000	0	0	701000	623650	27016	104366	596634	14.89
V	C	467000	0	0	467000	467000			467000	.00
Total	92	1168000	0	0	1168000	1090650	27016	104366	1063634	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1051000	0	0	1051000	934975	40524	156549	894451	14.90
V	C	701000	0	0	701000	701000			701000	.00
Total	93	1752000	0	0	1752000	1635975	40524	156549	1595451	
Total	01	66000000	0	0	66000000	61629743	1526409	5896666	60103334	
Total	102	66000000	0	0	66000000	61629743	1526409	5896666	60103334	
MI	103	Women's Welfare								
SH	04	Construction of District level Offices Building of Woman Empowerment								
GH	90	Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	800	Other Expenditure								
SH	01	Construction of residential schools for children of persons working in begging and other unwanted works								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of residential schools for children of Rebarry and other Migratory Communities								
GH	90	Construction Works								
V	P	44248000	0	0	44248000	44248000			44248000	.00
Total	90	44248000	0	0	44248000	44248000	0	0	44248000	
GH	91	Percentage charges for Establishment expenditure (2059)								

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities								
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	3540000	0	0	3540000	3540000		3540000	.00	
Total	91	3540000	0	0	3540000	3540000	0	0	3540000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	885000	0	0	885000	885000		885000	.00	
Total	92	885000	0	0	885000	885000	0	0	885000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1327000	0	0	1327000	1327000		1327000	.00	
Total	93	1327000	0	0	1327000	1327000	0	0	1327000	
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
Total	800	50001000	0	0	50001000	50001000	0	0	50001000	
Total	02	116002000	0	0	116002000	111631743	1526409	5896666	110105334	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 01		Board of Sailors, Soldiers and Airmen.								
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows								
V	P	8000000	0	0	8000000	7901917	98083	7901917	1.23	
Total	01	8000000	0	0	8000000	7901917	0	98083	7901917	
GH 02		Construction of Soldiers Rest House								
V	P	13909000	0	0	13909000	13823956	114916	13709040	1.44	
Total	02	13909000	0	0	13909000	13823956	114916	13709040	1.44	
Total	01	21909000	0	0	21909000	21725873	114916	298043	21610957	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	20302000	0	0	20302000	20302000		20302000	.00	
Total	90	20302000	0	0	20302000	20302000	0	0	20302000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1624000	0	0	1624000	1624000		1624000	.00	
Total	91	1624000	0	0	1624000	1624000	0	0	1624000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	406000	0	0	406000	406000		406000	.00	
Total	92	406000	0	0	406000	406000	0	0	406000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	609000	0	0	609000	609000		609000	.00	
Total	93	609000	0	0	609000	609000	0	0	609000	
Total	04	22941000	0	0	22941000	22941000	0	0	22941000	

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
Total	800	44850000	0	0	44850000	44666873	114916	298043	44551957	
Total	60	44850000	0	0	44850000	44666873	114916	298043	44551957	
Total	4235	160852000	0	0	160852000	156298616	1641325	6194709	154657291	
MH 4250		Capital Outlay on other Social Services								
MI 201		Labour								
SH 01		Head Office								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Divisional and District Office								
GH 90		Construction works								
V	P	36104000	0	0	36104000	36104000			36104000	.00
Total	90	36104000	0	0	36104000	36104000	0	0	36104000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2888000	0	0	2888000	2888000			2888000	.00
Total	91	2888000	0	0	2888000	2888000	0	0	2888000	
GH 92		Percentage charges for Tools and Plant (2059)								
V	P	722000	0	0	722000	722000			722000	.00
Total	92	722000	0	0	722000	722000	0	0	722000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1083000	0	0	1083000	1083000			1083000	.00
Total	93	1083000	0	0	1083000	1083000	0	0	1083000	
Total	02	40797000	0	0	40797000	40797000	0	0	40797000	
Total	201	40798000	0	0	40798000	40798000	0	0	40798000	
MI 203		Employment								
SH 02		Training								
GH 90		Construction Works								
V	P	634440000	0	0	634440000	497152256	57630850	194918594	439521406	30.72
Total	90	634440000	0	0	634440000	497152256	57630850	194918594	439521406	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	50755000	0	0	50755000	39771983	4610467	15593484	35161516	30.72
Total	91	50755000	0	0	50755000	39771983	4610467	15593484	35161516	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	12689000	0	0	12689000	9943245	1152619	3898374	8790626	30.72
Total	92	12689000	0	0	12689000	9943245	1152619	3898374	8790626	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	19033000	0	0	19033000	14914367	1728924	5847557	13185443	30.72

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	02	Training								
GH	93	Percentage charges for Roads and Bridges (3054)								
Total	93	19033000	0	0	19033000	14914367	1728924	5847557	13185443	
Total	02	716917000	0	0	716917000	561781851	65122860	220258009	496658991	
SH	08	Vocational Training Improvement Project (under World Bank assistance)								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH	09	Building construction of I.T.I. in minorities majority areas								
GH	90	Construction Works								
V	P	98060000	0	0	98060000	89011540	3595959	12644419	85415581	12.89
Total	90	98060000	0	0	98060000	89011540	3595959	12644419	85415581	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7845000	0	0	7845000	7121123	287677	1011554	6833446	12.89
Total	91	7845000	0	0	7845000	7121123	287677	1011554	6833446	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1961000	0	0	1961000	1780031	71920	252889	1708111	12.90
Total	92	1961000	0	0	1961000	1780031	71920	252889	1708111	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2942000	0	0	2942000	2670546	107878	379332	2562668	12.89
Total	93	2942000	0	0	2942000	2670546	107878	379332	2562668	
Total	09	110808000	0	0	110808000	100583240	4063434	14288194	96519806	
SH	11	Establishment of Model I.T.I.								
GH	90	Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	13	Establishment of Tourism Training for Excellently Centres								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	203	827731000	0	0	827731000	662371091	69186294	234546203	593184797	
Total	4250	868529000	0	0	868529000	703169091	69186294	234546203	633982797	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	01	Building through the Chief Engineer, Public Works Department								

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		O	S	R	T					
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 01		Building through the Chief Engineer, Public Works Department								
GH 90		Construction Works								
V	P	885000	0	0	885000	885000		885000	.00	
Total	90	885000	0	0	885000	885000	0	885000		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	70000	0	0	70000	70000		70000	.00	
Total	91	70000	0	0	70000	70000	0	70000		
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	18000	0	0	18000	18000		18000	.00	
Total	92	18000	0	0	18000	18000	0	18000		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	27000	0	0	27000	27000		27000	.00	
Total	93	27000	0	0	27000	27000	0	27000		
Total	01	1000000	0	0	1000000	1000000	0	1000000		
SH 03		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD(25:75)								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	03	1000	0	0	1000	1000	0	1000		
SH 04		Construction of building of District level Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	04	1000	0	0	1000	1000	0	1000		
SH 06		Construction of building under R.I.D.F. financed by NABARD								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH 07		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH 90		Construction Works								
V	P	70796000	0	0	70796000	49519664	1763135	23039471	47756529	32.54
Total	90	70796000	0	0	70796000	49519664	1763135	23039471	47756529	
GH 91		Percentage charges for Establishment charges (2059)								
V	P	5664000	0	0	5664000	3959644	141052	1845408	3818592	32.58
Total	91	5664000	0	0	5664000	3959644	141052	1845408	3818592	
GH 92		Percentage charges for Tools and Plant (2059)								
V	P	1416000	0	0	1416000	989910	35263	461353	954647	32.58

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		O	S	R	T					
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 07		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH 92		Percentage charges for Tools and Plant (2059)								
Total	92	1416000	0	0	1416000	989910	35263	461353	954647	
GH 93		Percentage charges for Roads and Bridges (2059)								
V P		2124000	0	0	2124000	1484866	52894	692028	1431972	32.58
Total	93	2124000	0	0	2124000	1484866	52894	692028	1431972	
Total	07	80000000	0	0	80000000	55954084	1992344	26038260	53961740	
SH 13		Strengthening of Vetrinary Hospitals and Dispensaries								
GH 90		Construction Works								
V P		4000000	0	0	4000000	4000000			4000000	.00
V C		6000000	0	0	6000000	6000000			6000000	.00
Total	90	10000000	0	0	10000000	10000000	0	0	10000000	
Total	13	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	91003000	0	0	91003000	66957084	1992344	26038260	64964740	
Total	4403	91003000	0	0	91003000	66957084	1992344	26038260	64964740	
MH 4515		Capital Outlay on Other Rural Development Programmes								
MI 102		Community Development								
SH 01		Through the Chief Engineer, Public Works Department - (Building)								
GH 02		Extension and Furnishing of Head Office Building								
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4515	1000	0	0	1000	1000	0	0	1000	
MH 4700		Capital Outlay on Major Irrigation								
SM 80		General								
MI 003		Training								
SH 02		Subordinate Engineer Training Institute								
GH 01		Through the Water Resources Department								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	003	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4700	1000	0	0	1000	1000	0	0	1000	
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM 01		Mineral Exploration and Development								
MI 004		Research and Development								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 004	Research and Development									
SH 06	Khanij Bhawan									
GH 90	Construction Works									
V	P	9722000	0	0	9722000	9722000		9722000	.00	
Total	90	9722000	0	0	9722000	9722000	0	0	9722000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	778000	0	0	778000	778000		778000	.00	
Total	91	778000	0	0	778000	778000	0	0	778000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	194000	0	0	194000	194000		194000	.00	
Total	92	194000	0	0	194000	194000	0	0	194000	
GH 93	Percentage charges for Roads and Bridges (2059)									
V	P	292000	0	0	292000	292000		292000	.00	
Total	93	292000	0	0	292000	292000	0	0	292000	
Total	06	10986000	0	0	10986000	10986000	0	0	10986000	
Total	004	10986000	0	0	10986000	10986000	0	0	10986000	
Total	01	10986000	0	0	10986000	10986000	0	0	10986000	
Total	4853	10986000	0	0	10986000	10986000	0	0	10986000	
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 90	Construction Works									
V	C	1445000	0	0	1445000	1445000		1445000	.00	
Total	90	1445000	0	0	1445000	1445000	0	0	1445000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	C	116000	0	0	116000	116000		116000	.00	
Total	91	116000	0	0	116000	116000	0	0	116000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	C	29000	0	0	29000	29000		29000	.00	
Total	92	29000	0	0	29000	29000	0	0	29000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	C	43000	0	0	43000	43000		43000	.00	
Total	93	43000	0	0	43000	43000	0	0	43000	
Total	14	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	5475	1633000	0	0	1633000	1633000	0	0	1633000	
Total	019	15207109000	0	0	15207109000	13491031880.8	406591868	2122668987.2	13084440012.8	
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Month & Year of Account		8		2018						
Grant Number		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2216	Housing								
SM	02	Urban Housing								
MI	001	Direction and Administration								
SH	01	Low Income Group Housing Scheme - Committed								
V	P	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM	05	General Pool Accommodation								
MI	053	Maintenance and Repairs								
SH	01	Public Works Department (General Expenditure)								
GH	01	Work charged establishment - Committed								
V	P	180505000	0	0	180505000	125932082.77	11617079	66189996.23	114315003.77	36.67
Total	01	180505000	0	0	180505000	125932082.77	11617079	66189996.23	114315003.77	
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed								
V	P	35000000	0	0	35000000	21636844	1271088	14634244	20365756	41.81
Total	05	35000000	0	0	35000000	21636844	1271088	14634244	20365756	
GH	07	For Type V or VI and equaling and other accommodations - Committed								
V	P	60000000	0	0	60000000	35498342	3389266	27890924	32109076	46.48
Total	07	60000000	0	0	60000000	35498342	3389266	27890924	32109076	
GH	08	For type I and II and equaling accommodations - Committed								
V	P	45000000	0	0	45000000	23832202	693279	21861077	23138923	48.58
Total	08	45000000	0	0	45000000	23832202	693279	21861077	23138923	
GH	09	For type III and IV and equaling accommodations - Committed								
V	P	65000000	0	0	65000000	36886152	2534970	30648818	34351182	47.15
Total	09	65000000	0	0	65000000	36886152	2534970	30648818	34351182	
GH	11	Proportionate expenditure relating to establishment of Major Head 2059 - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Proportionate expenditure relating to Tools and Plants of Major Head 2059 - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	01	385507000	0	0	385507000	243787622.77	19505682	161225059.23	224281940.77	
SH	02	Judicial Department								
GH	02	Other maintenance expenditure - Committed								
V	P	73000000	0	0	73000000	66142544	3476994	10334450	62665550	14.16
Total	02	73000000	0	0	73000000	66142544	3476994	10334450	62665550	
Total	02	73000000	0	0	73000000	66142544	3476994	10334450	62665550	
SH	03	Parliamentary Affairs Department								
GH	02	Other maintenance - Committed								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 03	Parliamentary Affairs Department									
GH 02	Other maintenance - Committed									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
SH 05	Colonisation Department									
GH 02	Other maintenance - Committed									
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	05	4000000	0	0	4000000	4000000	0	0	4000000	
SH 06	Residential building of Legislative Assembly - Committed									
V	P	500000	0	0	500000	500000	99235	99235	400765	19.85
Total	06	500000	0	0	500000	500000	99235	99235	400765	
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	0	15000000	14094099	15203	921104	14078896	6.14
Total	07	15000000	0	0	15000000	14094099	15203	921104	14078896	
SH 08	Residential building of Police Department - Committed									
V	P	145000000	0	0	145000000	140577693	1332410	5754717	139245283	3.97
Total	08	145000000	0	0	145000000	140577693	1332410	5754717	139245283	
Total	053	628007000	0	0	628007000	474101958.77	24429524	178334565.23	449672434.77	
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	21031000	0	0	21031000	14139051	1254808	8146757	12884243	38.74
Total	01	21031000	0	0	21031000	14139051	1254808	8146757	12884243	
Total	02	21031000	0	0	21031000	14139051	1254808	8146757	12884243	
Total	800	21031000	0	0	21031000	14139051	1254808	8146757	12884243	
Total	05	649038000	0	0	649038000	488241009.77	25684332	186481322.23	462556677.77	
Total	2216	649040000	0	0	649040000	488243009.77	25684332	186481322.23	462558677.77	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 106	General Pool Accommodation									
SH 01	General Residential Buildings									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	43330000	0	0	43330000	25193390	2580342	20716952	22613048	47.81
Total	90	43330000	0	0	43330000	25193390	2580342	20716952	22613048	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3466000	0	0	3466000	2015071	206427	1657356	1808644	47.82

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		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 106		General Pool Accommodation								
SH 01		General Residential Buildings								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	3466000	0	0	3466000	2015071	206427	1657356	1808644	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	867000	0	0	867000	504267	51607	414340	452660	47.79
Total	92	867000	0	0	867000	504267	51607	414340	452660	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1300000	0	0	1300000	755902	77410	621508	678492	47.81
Total	93	1300000	0	0	1300000	755902	77410	621508	678492	
Total	01	48963000	0	0	48963000	28468630	2915786	23410156	25552844	
Total	106	48963000	0	0	48963000	28468630	2915786	23410156	25552844	
MI 700		Other Housing								
SH 01		General Residential Buildings (Judicial Housing)								
GH 90		Construction Works (through the Chief Engineer, Public Works Department)								
V	P	15396000	0	0	15396000	11896000	1498565	4998565	10397435	32.47
V	C	23625000	0	0	23625000	15568000	3754724	11811724	11813276	50.00
Total	90	39021000	0	0	39021000	27464000	5253289	16810289	22210711	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1231000	0	0	1231000	951000	119885	399885	831115	32.48
V	C	1890000	0	0	1890000	1245440	300378	944938	945062	50.00
Total	91	3121000	0	0	3121000	2196440	420263	1344823	1776177	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	308000	0	0	308000	238000	29971	99971	208029	32.46
V	C	472000	0	0	472000	310860	75094	236234	235766	50.05
Total	92	780000	0	0	780000	548860	105065	336205	443795	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	462000	0	0	462000	357000	44957	149957	312043	32.46
V	C	709000	0	0	709000	467290	112642	354352	354648	49.98
Total	93	1171000	0	0	1171000	824290	157599	504309	666691	
Total	01	44093000	0	0	44093000	31033590	5936216	18995626	25097374	
SH 02		General Residential buildings (Legislative Assembly Pool Accomodation)								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		General Residential Building (for Revenue Department)								
GH 90		Construction Works								
V	P	72846000	0	0	72846000	56329744	3797285	20313541	52532459	27.89

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 03	General Residential Building (for Revenue Department)									
GH 90	Construction Works									
Total	90	72846000	0	0	72846000	56329744	3797285	20313541	52532459	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5828000	0	0	5828000	4506700	303783	1625083	4202917	27.88
Total	91	5828000	0	0	5828000	4506700	303783	1625083	4202917	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1457000	0	0	1457000	1126673	75946	406273	1050727	27.88
Total	92	1457000	0	0	1457000	1126673	75946	406273	1050727	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	2185000	0	0	2185000	1689510	113919	609409	1575591	27.89
Total	93	2185000	0	0	2185000	1689510	113919	609409	1575591	
Total	03	82316000	0	0	82316000	63652627	4290933	22954306	59361694	
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V	P	17699000	0	0	17699000	17699000	1007094	1007094	16691906	5.69
Total	90	17699000	0	0	17699000	17699000	1007094	1007094	16691906	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	0	1416000	1416000	80567	80567	1335433	5.69
Total	91	1416000	0	0	1416000	1416000	80567	80567	1335433	
GH 92	Percentage charges for Tools and Plants (2055) Scheme									
V	P	354000	0	0	354000	354000	20141	20141	333859	5.69
Total	92	354000	0	0	354000	354000	20141	20141	333859	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	0	531000	531000	30213	30213	500787	5.69
Total	93	531000	0	0	531000	531000	30213	30213	500787	
Total	08	20000000	0	0	20000000	20000000	1138015	1138015	18861985	
SH 09	Type V and VI residence and other Residence									
GH 90	Construction Works - Scheme									
V	P	17699000	0	0	17699000	17482498	200467	416969	17282031	2.36
Total	90	17699000	0	0	17699000	17482498	200467	416969	17282031	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	0	1416000	1398681	16037	33356	1382644	2.36
Total	91	1416000	0	0	1416000	1398681	16037	33356	1382644	
GH 92	Percentage charges for Tools and Plants (2055)- Scheme									
V	P	354000	0	0	354000	349670	4010	8340	345660	2.36
Total	92	354000	0	0	354000	349670	4010	8340	345660	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 700		Other Housing								
SH 09		Type V and VI residence and other Residence								
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	524504	6014	12510	518490	2.36
Total	93	531000	0	0	531000	524504	6014	12510	518490	
Total	09	20000000	0	0	20000000	19755353	226528	471175	19528825	
SH 10		Type I and II residence								
GH 90		Construction Works-Scheme								
V	P	15929000	0	0	15929000	15387235	258622	800387	15128613	5.02
Total	90	15929000	0	0	15929000	15387235	258622	800387	15128613	
GH 91		Percentage charges for Establishment expenditure (2055)-Committed								
V	P	1274000	0	0	1274000	1230658	20689	64031	1209969	5.03
Total	91	1274000	0	0	1274000	1230658	20689	64031	1209969	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	319000	0	0	319000	308165	5172	16007	302993	5.02
Total	92	319000	0	0	319000	308165	5172	16007	302993	
GH 93		Percentage charges for Roads and Bridges (3054) Scheme								
V	P	478000	0	0	478000	461747	7760	24013	453987	5.02
Total	93	478000	0	0	478000	461747	7760	24013	453987	
Total	10	18000000	0	0	18000000	17387805	292243	904438	17095562	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	17699000	0	0	17699000	17238928	181333	641405	17057595	3.62
Total	90	17699000	0	0	17699000	17238928	181333	641405	17057595	
GH 91		Percentage charges for Establishment expenditure (2055) Scheme								
V	P	1416000	0	0	1416000	1379195	14506	51311	1364689	3.62
Total	91	1416000	0	0	1416000	1379195	14506	51311	1364689	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	354000	0	0	354000	344798	3627	12829	341171	3.62
Total	92	354000	0	0	354000	344798	3627	12829	341171	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	517198	5439	19241	511759	3.62
Total	93	531000	0	0	531000	517198	5439	19241	511759	
Total	11	20000000	0	0	20000000	19480119	204905	724786	19275214	
Total	700	204410000	0	0	204410000	171310494	12088840	45188346	159221654	
Total	01	253373000	0	0	253373000	199779124	15004626	68598502	184774498	
SM 02		Urban Housing								
MI 800		Other expenditure								
SH 01		Industrial Housing Construction Scheme								

Month & Year of Account		8		2018							
Grant Number:		020		HOUSING							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	4216	Capital Outlay on Housing									
SM	02	Urban Housing									
MI	800	Other expenditure									
SH	01	Industrial Housing Construction Scheme									
GH	01	Housing Scheme for Bidi Labourers									
V	P	1000	0	0	1000	1000			1000	.00	
V	C	1000	0	0	1000	1000			1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000		
Total	01	2000	0	0	2000	2000	0	0	2000		
Total	800	2000	0	0	2000	2000	0	0	2000		
Total	02	2000	0	0	2000	2000	0	0	2000		
Total	4216	253375000	0	0	253375000	199781124	15004626	68598502	184776498		
Total	020	902415000	0	0	902415000	688024133.77	40688958	255079824.23	647335175.77		
Month & Year of Account		8		2018							
Grant Number:		021		ROADS AND BRIDGES							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	3054	Roads and Bridges									
SM	02	Strategic and Border Roads									
MI	337	Road Works									
SH	01	Through the Border Road Development Board (100% Central)									
GH	02	Maintenance and Restoration									
V	C	1734900000	0	0	1734900000	1734900000			1734900000	.00	
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000		
Total	01	1734900000	0	0	1734900000	1734900000	0	0	1734900000		
Total	337	1734900000	0	0	1734900000	1734900000	0	0	1734900000		
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000		
SM	03	State Highways									
MI	337	Road Works									
SH	01	Maintenance and Restoration									
GH	01	Maintenance of Roads - Committed									
V	P	1372325000	0	0	1372325000	1073538870.92	83958878	382745007.08	989579992.92	27.89	
C	P	1000	0	0	1000	-376528	4848605	5226133	-5225133	*****	
Total	01	1372326000	0	0	1372326000	1073162342.92	88807483	387971140.08	984354859.92		
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed									
V	P					575248619	-100503669	-675752288	675752288	.00	

Month & Year of Account		8 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
Total	03	0	0	0	0	575248619	-100503669	-675752288	675752288	
Total	01	1372326000	0	0	1372326000	1648410961.92	-11696186	-287781147.92	1660107147.92	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	03	Private Co-partnership project financed by Asian Development Bank								
GH	01	Additional operational cost								
V	P	14100000	0	0	14100000	14100000			14100000	.00
Total	01	14100000	0	0	14100000	14100000	0	0	14100000	
GH	02	Modernisation								
V	P	21500000	0	0	21500000	21500000	423130	423130	21076870	1.97
Total	02	21500000	0	0	21500000	21500000	423130	423130	21076870	
Total	03	35600000	0	0	35600000	35600000	423130	423130	35176870	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
GH	02	Modernisation								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	337	1417930000	0	0	1417930000	1694014961.92	-11273056	-287358017.92	1705288017.92	
Total	03	1417930000	0	0	1417930000	1694014961.92	-11273056	-287358017.92	1705288017.92	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	01	Maintenance and Restoration of District Roads								
GH	01	District Roads - Committed								
V	P	700970000	0	0	700970000	570084106	45488792	176374686	524595314	25.16
Total	01	700970000	0	0	700970000	570084106	45488792	176374686	524595314	
GH	03	Expenditure on the Tour of Very Important Person's - Committed								
V	P	30000000	0	0	30000000	21764426	6605448	14841022	15158978	49.47
Total	03	30000000	0	0	30000000	21764426	6605448	14841022	15158978	
Total	01	730970000	0	0	730970000	591848532	52094240	191215708	539754292	

Month & Year of Account		8 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - Committed								
V	P	2850815000	0	0	2850815000	2616245049	109595583	344165534	2506649466	12.07
Total	01	2850815000	0	0	2850815000	2616245049	109595583	344165534	2506649466	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)								
V	P	4300000	0	0	4300000	4243154	785985	842831	3457169	19.60
Total	04	4300000	0	0	4300000	4243154	785985	842831	3457169	
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)								
V	P	102100000	0	0	102100000	102100000			102100000	.00
Total	05	102100000	0	0	102100000	102100000	0	0	102100000	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana								
V	P	40000000	0	0	40000000	40000000			40000000	.00
V	C	60000000	0	0	60000000	60000000			60000000	.00
Total	06	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	3057215000	0	0	3057215000	2822588203	110381568	345008365	2712206635	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	130315000	0	0	130315000	99930961	8114996	38499035	91815965	29.54
Total	06	130315000	0	0	130315000	99930961	8114996	38499035	91815965	
Total	800	3918500000	0	0	3918500000	3514367696	170590804	574723108	3343776892	
Total	04	3918500000	0	0	3918500000	3514367696	170590804	574723108	3343776892	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Proportionate expenditure exhibited under M.H. 2059-Public Works								
GH	01	Establishment - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
MI	052	Machinery and Equipment								
SH	01	Proportionate expenditure exhibited under M.H. 2059- Public Works								
GH	01	Plant and equipments - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - Committed								

Month & Year of Account		8 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - Committed								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	107	10000000	0	0	10000000	10000000	0	10000000		
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	1250000000	0	0	1250000000	1250000000	1250000000	1250000000	0	
Total	02	1250000000	0	0	1250000000	1250000000	1250000000	1250000000	0	
Total	107	10000000	0	0	10000000	10000000	0	10000000		
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7000000000	0	0	7000000000	4566440000	2433560000	4566440000	34.77	
Total	03	7000000000	0	0	7000000000	4566440000	2433560000	4566440000		
Total	797	8250000000	0	0	8250000000	5816440000	1250000000	3683560000	4566440000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	1000000	0	0	1000000	494500	505500	494500	50.55	
Total	01	1000000	0	0	1000000	494500	505500	494500		
SH	03	Grants to Indian Standard Institute - Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH	04	Repairs of Road cut - Committed								
V	P	20000000	0	0	20000000	16482731	3517269	16482731	17.59	
Total	04	20000000	0	0	20000000	16482731	3517269	16482731		
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	90	1000	0	0	1000	1000	0	1000		
Total	800	21002000	0	0	21002000	16979231	4022769	16979231		
Total	80	8281004000	0	0	8281004000	5843421231	1250000000	3687582769	4593421231	
Total	3054	15352334000	0	0	15352334000	12786703888.92	1409317748	3974947859.08	11377386140.92	
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	90	Construction Works								
V	P	8850000	0	0	8850000	8850000		8850000	.00	
Total	90	8850000	0	0	8850000	8850000	0	8850000		
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	708000		708000	.00	

Month & Year of Account		8 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	91	Percentage charges for Establishment expenditure (2059)								
Total	91	708000	0	0	708000	708000	0	0	708000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	177000			177000	.00
Total	92	177000	0	0	177000	177000	0	0	177000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	0	265000	265000			265000	.00
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
Total	200	10000000	0	0	10000000	10000000	0	0	10000000	
Total	4851	10000000	0	0	10000000	10000000	0	0	10000000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	03	Through the Border Road Development Board								
V	C	420000000	0	0	420000000	420000000			420000000	.00
Total	03	420000000	0	0	420000000	420000000	0	0	420000000	
Total	337	420000000	0	0	420000000	420000000	0	0	420000000	
Total	02	420000000	0	0	420000000	420000000	0	0	420000000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Construction								
V	P	728708000	0	0	728708000	319047229	76649624	486310395	242397605	66.74
Total	01	728708000	0	0	728708000	319047229	76649624	486310395	242397605	
SH	03	Payment of Land Acquisition								
V	P	7892000	0	0	7892000	6792904	-900715	198381	7693619	2.51
Total	03	7892000	0	0	7892000	6792904	-900715	198381	7693619	
SH	04	Provision for renovation and modernisation of roads								
V	P	1821770000	0	0	1821770000	1752017450	10086945	79839495	1741930505	4.38
Total	04	1821770000	0	0	1821770000	1752017450	10086945	79839495	1741930505	
SH	05	Roads financed by Central Road Fund								
V	C	4803400000	0	0	4803400000	3556739273	2765862	1249426589	3553973411	26.01
Total	05	4803400000	0	0	4803400000	3556739273	2765862	1249426589	3553973411	
SH	07	Roads financed by State Road Development Fund								
GH	90	Construction Works								
V	P	2505298000	0	0	2505298000	1737531826	171255179	939021353	1566276647	37.48
Total	90	2505298000	0	0	2505298000	1737531826	171255179	939021353	1566276647	
GH	91	Percentage charges for Establishment expenses (2059)								

Month & Year of Account		8 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	07	Roads financed by State Road Development Fund								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	200424000	0	0	200424000	139002706	13700416	75121710	125302290	37.48
Total	91	200424000	0	0	200424000	139002706	13700416	75121710	125302290	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	50106000	0	0	50106000	34750678	3425103	18780425	31325575	37.48
Total	92	50106000	0	0	50106000	34750678	3425103	18780425	31325575	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	75159000	0	0	75159000	52126014	5137657	28170643	46988357	37.48
Total	93	75159000	0	0	75159000	52126014	5137657	28170643	46988357	
Total	07	2830987000	0	0	2830987000	1963411224	193518355	1061094131	1769892869	
SH	10	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	36435000	0	0	36435000	23902156	648845	13181689	23253311	36.18
Total	10	36435000	0	0	36435000	23902156	648845	13181689	23253311	
SH	11	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	2972985000	0	0	2972985000	1068416717	222145160	2126713443	846271557	71.53
Total	11	2972985000	0	0	2972985000	1068416717	222145160	2126713443	846271557	
SH	12	Rajasthan Highway Development Project-II (World Bank)								
V	P	6073000	0	0	6073000	6073000	0	0	6073000	.00
Total	12	6073000	0	0	6073000	6073000	0	0	6073000	
SH	14	Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	16	Construction of Roads in National Capital Region								
GH	01	Construction of Roads in National Capital Region								
V	P	5309735000	0	0	5309735000	4233651260	359223184	1435306924	3874428076	27.03
Total	01	5309735000	0	0	5309735000	4233651260	359223184	1435306924	3874428076	
Total	16	5309735000	0	0	5309735000	4233651260	359223184	1435306924	3874428076	
Total	337	18517987000	0	0	18517987000	12930053213	864137260	6452071047	12065915953	
Total	03	18517987000	0	0	18517987000	12930053213	864137260	6452071047	12065915953	
SM	04	District and Other Roads								
MI	337	Road Construction Work								
SH	16	Construction of Air Strips								
V	P	444905000	0	0	444905000	307812075	24261000	161353925	283551075	36.27
Total	16	444905000	0	0	444905000	307812075	24261000	161353925	283551075	

Month & Year of Account		8 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 337	Road Construction Work									
Total	337	444905000	0	0	444905000	307812075	24261000	161353925	283551075	
MI 800	Other expenditure									
SH 02	Other Road Construction Programme									
GH 01	Rural Roads									
V P	10530265000	0	0	10530265000	5628747507	326925713	5228443206	5301821794	49.65	
Total	01	10530265000	0	10530265000	5628747507	326925713	5228443206	5301821794		
Total	02	10530265000	0	10530265000	5628747507	326925713	5228443206	5301821794		
SH 06	Urban Roads									
V P	364354000	0	0	364354000	250774664	30130980	143710316	220643684	39.44	
Total	06	364354000	0	364354000	250774664	30130980	143710316	220643684		
SH 11	Roads of R.I.D.F. financed by NABARD									
GH 13	Missing Link Project (Saptdasham)									
V P	1000	0	0	1000	1000			1000	.00	
Total	13	1000	0	1000	1000	0	0	1000		
GH 14	Missing Link Project II (Ashtdasham)									
V P	6079000	0	0	6079000	5372947		706053	5372947	11.61	
Total	14	6079000	0	6079000	5372947	0	706053	5372947		
GH 15	Road Upgrading Project (Navdasham)									
V P	24290000	0	0	24290000	-17894586	214909	42399495	-18109495	174.56	
Total	15	24290000	0	24290000	-17894586	214909	42399495	-18109495		
GH 16	Road Upgrading Project (Vinshtitamh)									
V P	6073000	0	0	6073000	-1432989	959068	8465057	-2392057	139.39	
Total	16	6073000	0	6073000	-1432989	959068	8465057	-2392057		
GH 17	Road Upgrading Project (Ekvinshitamh)									
V P	428593000	0	0	428593000	357765627	697800	71525173	357067827	16.69	
Total	17	428593000	0	428593000	357765627	697800	71525173	357067827		
GH 18	Road Upgradation Project (daviwinshatitamh)									
V P	121451000	0	0	121451000	-43392696	17637409	182481105	-61030105	150.25	
Total	18	121451000	0	121451000	-43392696	17637409	182481105	-61030105		
GH 19	Road upgradation Project (Trayovinshtitamah)									
V P	2732655000	0	0	2732655000	719601082	136890951	2149944869	582710131	78.68	
Total	19	2732655000	0	2732655000	719601082	136890951	2149944869	582710131		
GH 20	NABARD R.I.D.F. -XXIV (Road Upgradation Project)									
V P	910885000	0	0	910885000	910885000	1638494	1638494	909246506	.18	
Total	20	910885000	0	910885000	910885000	1638494	1638494	909246506		
Total	11	4230027000	0	4230027000	1930905385	158038631	2457160246	1772866754		
SH 14	Roads recouped from State Road Development Fund									
GH 90	Construction Works									

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	14	Roads recouped from State Road Development Fund								
GH	90	Construction Works								
V	P	834978000	0	0	834978000	-491702421	469959550	1796639971	-961661971	215.17
Total	90	834978000	0	0	834978000	-491702421	469959550	1796639971	-961661971	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	66798000	0	0	66798000	-39336422	37596765	143731187	-76933187	215.17
Total	91	66798000	0	0	66798000	-39336422	37596765	143731187	-76933187	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	16700000	0	0	16700000	-9833615	9399190	35932805	-19232805	215.17
Total	92	16700000	0	0	16700000	-9833615	9399190	35932805	-19232805	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	25049000	0	0	25049000	-14751421	14098787	53899208	-28850208	215.18
Total	93	25049000	0	0	25049000	-14751421	14098787	53899208	-28850208	
Total	14	943525000	0	0	943525000	-555623879	531054292	2030203171	-1086678171	
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	398230000	0	0	398230000	299643832	94594830	193180998	205049002	48.51
Total	01	398230000	0	0	398230000	299643832	94594830	193180998	205049002	
GH	02	Road Safety Management								
V	P	88496000	0	0	88496000	80416152	1952610	10032458	78463542	11.34
Total	02	88496000	0	0	88496000	80416152	1952610	10032458	78463542	
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	38937000	0	0	38937000	30326287	7723796	16334509	22602491	41.95
Total	91	38937000	0	0	38937000	30326287	7723796	16334509	22602491	
GH	92	Percentage charges for Tools and Plants								
V	P	9735000	0	0	9735000	7582325	1930948	4083623	5651377	41.95
Total	92	9735000	0	0	9735000	7582325	1930948	4083623	5651377	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	14602000	0	0	14602000	11372984	2896423	6125439	8476561	41.95
Total	93	14602000	0	0	14602000	11372984	2896423	6125439	8476561	
Total	21	550000000	0	0	550000000	429341580	109098607	229757027	320242973	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	2700840000	0	0	2700840000	-1761230000		4462070000	-1761230000	165.21
V	C	4051260000	0	0	4051260000	2483810000		1567450000	2483810000	38.69
Total	01	6752100000	0	0	6752100000	722580000	0	6029520000	722580000	
Total	22	6752100000	0	0	6752100000	722580000	0	6029520000	722580000	
Total	800	23370271000	0	0	23370271000	8406725257	1155248223	16118793966	7251477034	

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
Total	04	23815176000	0	0	23815176000	8714537332	1179509223	16280147891	7535028109	
SM	05	Roads								
MI	337	Road Works								
SH	01	Construction of Inter-State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	337	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	2116250000	0	0	2116250000	1241174940	96915278	971990338	1144259662	45.93
Total	91	2116250000	0	0	2116250000	1241174940	96915278	971990338	1144259662	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	793596000	0	0	793596000	465442728	36343236	364496508	429099492	45.93
Total	93	793596000	0	0	793596000	465442728	36343236	364496508	429099492	
Total	01	2909846000	0	0	2909846000	1706617668	133258514	1336486846	1573359154	
Total	001	2909846000	0	0	2909846000	1706617668	133258514	1336486846	1573359154	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Road Infrastructure Development Company of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Machinery and Equipments								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	529063000	0	0	529063000	310294157	24228840	242997683	286065317	45.93
Total	92	529063000	0	0	529063000	310294157	24228840	242997683	286065317	
Total	01	529063000	0	0	529063000	310294157	24228840	242997683	286065317	
Total	800	529063000	0	0	529063000	310294157	24228840	242997683	286065317	
Total	80	3438911000	0	0	3438911000	2016913825	157487354	1579484529	1859426471	
Total	5054	46192075000	0	0	46192075000	24081505370	2201133837	24311703467	21880371533	
MH	7075	Loans for Other Transport Services								
SM	01	Roads and Bridges								

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7075	Loans for Other Transport Services								
SM	01	Roads and Bridges								
MI	800	Other Loans								
SH	02	Loans for construction of Roads and Bridges								
GH	01	Loans to RIDCOR								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Rajasthan State Road Development and Construction Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	7075	2000	0	0	2000	2000	0	0	2000	
Total	021	61554411000	0	0	61554411000	36878211258.92	3610451585	28286651326.08	33267759673.92	
Month & Year of Account		8 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2575	Other Special Area Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Dang Development Board								
GH	01	Headquarter (P)								
V	P	7200000	0	0	7200000	4996257	848782	3052525	4147475	42.40
Total	01	7200000	0	0	7200000	4996257	848782	3052525	4147475	
Total	01	7200000	0	0	7200000	4996257	848782	3052525	4147475	
Total	101	7200000	0	0	7200000	4996257	848782	3052525	4147475	
Total	01	7200000	0	0	7200000	4996257	848782	3052525	4147475	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Mewat Development Board								
GH	01	Headquarter								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	

Month & Year of Account		8 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									
SM 02	Backward Areas									
MI 102	Development of Mewat Area									
Total	102	6000000	0	0	6000000	6000000	0	0	6000000	
MI 105	Development of Magra Area									
SH 01	Magra Development Board									
GH 01	Headquarter									
V P		9600000	0	0	9600000	6683059	883965	3800906	5799094	39.59
Total	01	9600000	0	0	9600000	6683059	883965	3800906	5799094	
Total	01	9600000	0	0	9600000	6683059	883965	3800906	5799094	
Total	105	9600000	0	0	9600000	6683059	883965	3800906	5799094	
Total	02	15600000	0	0	15600000	12683059	883965	3800906	11799094	
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
GH 01	Headquarter									
V C		5000000	0	0	5000000	4856900	15462	158562	4841438	3.17
Total	01	5000000	0	0	5000000	4856900	15462	158562	4841438	
Total	01	5000000	0	0	5000000	4856900	15462	158562	4841438	
Total	800	5000000	0	0	5000000	4856900	15462	158562	4841438	
Total	06	5000000	0	0	5000000	4856900	15462	158562	4841438	
Total	2575	27800000	0	0	27800000	22536216	1748209	7011993	20788007	
MH 2705	Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 01	Through the Area Development Commissioner									
GH 04	Adaptive Research and Social Survey Stage-II									
V P		2852000	0	0	2852000	2158339	310982	1004643	1847357	35.23
C P		1000	0	0	1000	1000			1000	.00
Total	04	2853000	0	0	2853000	2159339	310982	1004643	1848357	
GH 06	Agriculture Expansion(Stage-II)									
V P		24588000	0	0	24588000	16175763	1946361	10358598	14229402	42.13
Total	06	24588000	0	0	24588000	16175763	1946361	10358598	14229402	
Total	01	27441000	0	0	27441000	18335102	2257343	11363241	16077759	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - committed									
V P		2615000	0	0	2615000	1972770	139627	781857	1833143	29.90
C P		1000	0	0	1000	1000			1000	.00
Total	01	2616000	0	0	2616000	1973770	139627	781857	1834143	
Total	11	2616000	0	0	2616000	1973770	139627	781857	1834143	
Total	101	30057000	0	0	30057000	20308872	2396970	12145098	17911902	
MI 102	Development of Chambal Area									

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Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	53496000	0	0	53496000	37977510	3604372	19122862	34373138	35.75
V	C	1000	0	0	1000	1000			1000	.00
Total	01	53497000	0	0	53497000	37978510	3604372	19122862	34374138	
GH	03	Agriculture Expansion - committed								
V	P	57754000	0	0	57754000	40142321	4037904	21649583	36104417	37.49
Total	03	57754000	0	0	57754000	40142321	4037904	21649583	36104417	
GH	04	Adeptive Trial								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Water Management Public Partnership								
V	P	501000	0	0	501000	501000			501000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	05	503000	0	0	503000	503000	0	0	503000	
GH	06	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH	07	Direction and Administration - committed								
V	P	6991000	0	0	6991000	4064827	487621	3413794	3577206	48.83
Total	07	6991000	0	0	6991000	4064827	487621	3413794	3577206	
GH	08	Adaptive Trial - committed								
V	P	6652000	0	0	6652000	4752475	665734	2565259	4086741	38.56
Total	08	6652000	0	0	6652000	4752475	665734	2565259	4086741	
Total	01	125400000	0	0	125400000	87444133	8795631	46751498	78648502	
Total	102	125400000	0	0	125400000	87444133	8795631	46751498	78648502	
MI	107	Gang Nahar Project								
SH	01	Through the Commissioner Area Development								
GH	01	Direction and Administration								
V	P	26241000	0	0	26241000	18085910	2112354	10267444	15973556	39.13
V	C	25986000	0	0	25986000	17930290	2112354	10168064	15817936	39.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52228000	0	0	52228000	36017200	4224708	20435508	31792492	
Total	01	52228000	0	0	52228000	36017200	4224708	20435508	31792492	
Total	107	52228000	0	0	52228000	36017200	4224708	20435508	31792492	
Total	2705	207685000	0	0	207685000	143770205	15417309	79332104	128352896	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								

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Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	333700000	0	0	333700000	238529000	47053000	142224000	191476000	42.62
Total	01	333700000	0	0	333700000	238529000	47053000	142224000	191476000	
Total	01	333700000	0	0	333700000	238529000	47053000	142224000	191476000	
Total	101	333700000	0	0	333700000	238529000	47053000	142224000	191476000	
Total	01	333700000	0	0	333700000	238529000	47053000	142224000	191476000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	334400000	0	0	334400000	334400000			334400000	.00
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	102	334400000	0	0	334400000	334400000	0	0	334400000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	332000000	0	0	332000000	332000000			332000000	.00
Total	01	332000000	0	0	332000000	332000000	0	0	332000000	
Total	01	332000000	0	0	332000000	332000000	0	0	332000000	
Total	103	332000000	0	0	332000000	332000000	0	0	332000000	
MI	800	Other expenditure								
SH	02	Zila Parishad (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	218400000	0	0	218400000	218400000			218400000	.00
V	C	449000000	0	0	449000000	282083000	166917000		282083000	37.18
Total	01	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	02	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	800	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	02	1333800000	0	0	1333800000	1166883000	0	166917000	1166883000	
SM	06	Border Area Development (Central Assistance)								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	525750000	0	0	525750000	525750000	189040000	189040000	336710000	35.96
V	C	780500000	0	0	780500000	746712000		33788000	746712000	4.33
Total	01	1306250000	0	0	1306250000	1272462000	189040000	222828000	1083422000	
Total	800	1306250000	0	0	1306250000	1272462000	189040000	222828000	1083422000	

Month & Year of Account		8 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4575		Capital Outlay on Other Special Areas Programmes								
SM 06		Border Area Development (Central Assistance)								
Total	06	1306250000	0	0	1306250000	1272462000	189040000	222828000	1083422000	
Total	4575	2973750000	0	0	2973750000	2677874000	236093000	531969000	2441781000	
MH 4705		Capital Outlay on Command Area Development								
MI 101		Development of Indira Gandhi Nahar Area								
SH 04		Development of Mandies								
GH 06		Road Construction (Through the Area Development Commissioner)								
V	P	7500000	0	0	7500000	5654580		1845420	5654580	24.61
Total	06	7500000	0	0	7500000	5654580	0	1845420	5654580	
Total	04	7500000	0	0	7500000	5654580	0	1845420	5654580	
SH 05		Land Development Works through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project								
GH 01		Land Development Works Stage-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Land Development Works Stage-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 08		Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09		World Food Programme, Project No.2600								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 11		Anti Water Logging and Land Reclamation								
V	P	8000	0	0	8000	8000			8000	.00
Total	11	8000	0	0	8000	8000	0	0	8000	
SH 13		Rural Infrastructure Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	101	7513000	0	0	7513000	5667580	0	1845420	5667580	
MI 102		Development of Chambal Area								
SH 01		Through the Area Development Commissioner								
GH 01		Land Development								
V	P	201945000	0	0	201945000	187295991	4101182	18750191	183194809	9.28
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	201947000	0	0	201947000	187297991	4101182	18750191	183196809	
Total	01	201947000	0	0	201947000	187297991	4101182	18750191	183196809	

Month & Year of Account		8 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	102	Development of Chambal Area								
Total	102	201947000	0	0	201947000	187297991	4101182	18750191	183196809	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	7427000	0	0	7427000	7427000			7427000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	7428000	0	0	7428000	7428000	0	0	7428000	
Total	03	7428000	0	0	7428000	7428000	0	0	7428000	
Total	103	7428000	0	0	7428000	7428000	0	0	7428000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	7428000	0	0	7428000	7428000			7428000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	7429000	0	0	7429000	7429000	0	0	7429000	
Total	105	7429000	0	0	7429000	7429000	0	0	7429000	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								
V	P	1609000	0	0	1609000	1320825	42723	330898	1278102	20.57
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1610000	0	0	1610000	1321825	42723	330898	1279102	
GH	02	Land Development Works								
V	P	15001000	0	0	15001000	15001000			15001000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	15003000	0	0	15003000	15003000	0	0	15003000	
GH	03	Adeptive Trial and Soil Survey								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
GH	04	Water Management and Public Partnership								
V	P	2000	0	0	2000	2000			2000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	01	16620000	0	0	16620000	16331825	42723	330898	16289102	
Total	106	16620000	0	0	16620000	16331825	42723	330898	16289102	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								

Month & Year of Account		8 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	142421000	0	0	142421000	119500044	5679174	28600130	113820870	20.08
V	C	37551000	0	0	37551000	28159196	2485726	11877530	25673470	31.63
C	P	1000	0	0	1000	-29361		30361	-29361	3036.10
Total	01	179973000	0	0	179973000	147629879	8164900	40508021	139464979	
GH	02	Director, Administration Gang Canal Premises								
V	P	75865000	0	0	75865000	54873418	4776221	25767803	50097197	33.97
V	C	68755000	0	0	68755000	49740361	4609932	23624571	45130429	34.36
C	P	1000	0	0	1000	1000			1000	.00
Total	02	144621000	0	0	144621000	104614779	9386153	49392374	95228626	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	67999000	0	0	67999000	67999000			67999000	.00
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	68001000	0	0	68001000	68001000	0	0	68001000	
Total	01	392595000	0	0	392595000	320245658	17551053	89900395	302694605	
Total	107	392595000	0	0	392595000	320245658	17551053	89900395	302694605	
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	231682000	0	0	231682000	223271962	1754621	10164659	221517341	4.39
V	C	23919000	0	0	23919000	16780746	1427213	8565467	15353533	35.81
C	P	1000	0	0	1000	1000			1000	.00
Total	01	255602000	0	0	255602000	240053708	3181834	18730126	236871874	
GH	02	Direction-Administration Bhakra Nahar Project								
V	P	9000	0	0	9000	9000			9000	.00
Total	02	9000	0	0	9000	9000	0	0	9000	
Total	01	255611000	0	0	255611000	240062708	3181834	18730126	236880874	
Total	108	255611000	0	0	255611000	240062708	3181834	18730126	236880874	
Total	4705	889143000	0	0	889143000	784462762	24876792	129557030	759585970	
Total	022	4098378000	0	0	4098378000	3628643183	278135310	747870127	3350507873	
Month & Year of Account		8 2018								
Grant Number:		023 LABOUR AND EMPLOYMENT								

Month & Year of Account		8 2018								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-committed								
V	P	58432000	0	0	58432000	38127064	4780653	25085589	33346411	42.93
C	P	1000	0	0	1000	1000			1000	.00
Total	01	58433000	0	0	58433000	38128064	4780653	25085589	33347411	
Total	02	58433000	0	0	58433000	38128064	4780653	25085589	33347411	
Total	001	58433000	0	0	58433000	38128064	4780653	25085589	33347411	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	217883000	0	0	217883000	152898243	15167492.88	80152249.88	137730750.12	36.79
Total	01	217883000	0	0	217883000	152898243	15167492.88	80152249.88	137730750.12	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -committed								
V	P	93950000	0	0	93950000	62471706	7433931	38912225	55037775	41.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	93951000	0	0	93951000	62472706	7433931	38912225	55038775	
Total	03	93951000	0	0	93951000	62472706	7433931	38912225	55038775	
Total	101	311834000	0	0	311834000	215370949	22601423.88	119064474.88	192769525.12	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -committed								
V	P	106234000	0	0	106234000	72076034	8409987	42567953	63666047	40.07
Total	01	106234000	0	0	106234000	72076034	8409987	42567953	63666047	
Total	02	106234000	0	0	106234000	72076034	8409987	42567953	63666047	
Total	102	106234000	0	0	106234000	72076034	8409987	42567953	63666047	
MI	103	General Labour Welfare								
SH	04	Welfare of Child Labourers								
GH	02	Welfare Funds of Child Laborers (State Share)-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	4000000000	0	0	4000000000	4000000000	3385992000	3385992000	614008000	84.65
Total	07	4000000000	0	0	4000000000	4000000000	3385992000	3385992000	614008000	
SH	08	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 103		General Labour Welfare								
SH 10		Facility and Information Centre under Unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	4101000	0	0	4101000	4101000		4101000	.00	
Total	01	4101000	0	0	4101000	4101000	0	4101000		
Total	10	4101000	0	0	4101000	4101000	0	4101000		
Total	103	4004104000	0	0	4004104000	4004104000	3385992000	3385992000	618112000	
Total	01	4480605000	0	0	4480605000	4329679047	3421784063.88	3572710016.88	907894983.12	
SM 02		Employment Services								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Establishment expenditure -committed								
V	P	52965000	0	0	52965000	36534333	4973318	21403985	31561015	40.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52966000	0	0	52966000	36535333	4973318	21403985	31562015	
Total	01	52966000	0	0	52966000	36535333	4973318	21403985	31562015	
Total	001	52966000	0	0	52966000	36535333	4973318	21403985	31562015	
MI 101		Employment Services								
SH 01		General Office								
V	P	36800000	0	0	36800000	34265825	1036060	3570235	33229765	9.70
Total	01	36800000	0	0	36800000	34265825	1036060	3570235	33229765	
SH 05		Employment Office								
GH 01		Establishment expenditure -committed								
V	P	176839000	0	0	176839000	124996288	13198571	65041283	111797717	36.78
Total	01	176839000	0	0	176839000	124996288	13198571	65041283	111797717	
Total	05	176839000	0	0	176839000	124996288	13198571	65041283	111797717	
SH 06		National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH 01		Model Carrier Centre								
V	C	3000	0	0	3000	3000	103962	103962	-100962	3465.40
Total	01	3000	0	0	3000	3000	103962	103962	-100962	
Total	06	3000	0	0	3000	3000	103962	103962	-100962	
Total	101	213642000	0	0	213642000	159265113	14338593	68715480	144926520	
MI 800		Other Expenditure								
SH 01		Printing and Publication of Employment News-Committed								
V	P	600000	0	0	600000	310464	95390	384926	215074	64.15
Total	01	600000	0	0	600000	310464	95390	384926	215074	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	190000000	0	0	190000000	85080963	30836901	135755938	54244062	71.45

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 800		Other Expenditure								
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
Total	01	190000000	0	0	190000000	85080963	30836901	135755938	54244062	
Total	09	190000000	0	0	190000000	85080963	30836901	135755938	54244062	
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	190601000	0	0	190601000	85392427	30932291	136140864	54460136	
Total	02	457209000	0	0	457209000	281192873	50244202	226260329	230948671	
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	115144000	0	0	115144000	81534674	7663084	41272410	73871590	35.84
Total	01	115144000	0	0	115144000	81534674	7663084	41272410	73871590	
SH 05		I.T.I. in Minorities majority regions								
V	P	18358000	0	0	18358000	12107067	2548561	8799494	9558506	47.93
Total	05	18358000	0	0	18358000	12107067	2548561	8799494	9558506	
SH 06		Establishment of Model I.T.I.								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	17500000	0	0	17500000	17500000			17500000	.00
Total	06	25000000	0	0	25000000	25000000	0	0	25000000	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	13091000	0	0	13091000	7501422	1095242	6684820	6406180	51.06
Total	07	13091000	0	0	13091000	7501422	1095242	6684820	6406180	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme--committed								
V	P	1093568000	0	0	1093568000	733616515.52	82910084	442861568.48	650706431.52	40.50
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1093569000	0	0	1093569000	733617515.52	82910084	442861568.48	650707431.52	
Total	08	1093569000	0	0	1093569000	733617515.52	82910084	442861568.48	650707431.52	
Total	003	1265162000	0	0	1265162000	859760678.52	94216971	499618292.48	765543707.52	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	24145000	0	0	24145000	17362347	1351371	8134024	16010976	33.69
V	C	6459000	0	0	6459000	5057538	486756	1888218	4570782	29.23
Total	03	30604000	0	0	30604000	22419885	1838127	10022242	20581758	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	03	Training								
MI	101	Industrial Training Institutes								
Total	101	30604000	0	0	30604000	22419885	1838127	10022242	20581758	
MI	102	Apprenticeship Training								
SH	01	Aprenticeship Training								
GH	01	Aprenticeship Training-committed								
V	P	46185000	0	0	46185000	34115364	2805952	14875588	31309412	32.21
Total	01	46185000	0	0	46185000	34115364	2805952	14875588	31309412	
Total	01	46185000	0	0	46185000	34115364	2805952	14875588	31309412	
SH	02	Aprenticeship Training								
GH	01	Aprenticeship Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	46186000	0	0	46186000	34116364	2805952	14875588	31310412	
MI	800	Other Expenditure								
SH	02	Rajasthan ILD Skill University								
GH	01	Rajasthan ILD Skill University								
V	P	21500000	0	0	21500000	21500000			21500000	.00
Total	01	21500000	0	0	21500000	21500000	0	0	21500000	
Total	02	21500000	0	0	21500000	21500000	0	0	21500000	
Total	800	21500000	0	0	21500000	21500000	0	0	21500000	
Total	03	1363452000	0	0	1363452000	937796927.52	98861050	524516122.48	838935877.52	
Total	2230	6301266000	0	0	6301266000	5548668847.52	3570889315.88	4323486468.36	1977779531.64	
MH	3475	Other General Economic Services								
MI	108	Urban Oriented Employment Programmes								
SH	02	National Urban Livelihood Mission								
GH	01	Administrative expenses								
V	P	6098000	0	0	6098000	6098000			6098000	.00
V	C	9148000	0	0	9148000	3729703	1411047	6829344	2318656	74.65
Total	01	15246000	0	0	15246000	9827703	1411047	6829344	8416656	
GH	02	I. E. C. Activities								
V	P	15666000	0	0	15666000	15666000			15666000	.00
V	C	23498000	0	0	23498000	23498000			23498000	.00
Total	02	39164000	0	0	39164000	39164000	0	0	39164000	
Total	02	54410000	0	0	54410000	48991703	1411047	6829344	47580656	
Total	108	54410000	0	0	54410000	48991703	1411047	6829344	47580656	
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	19991000	0	0	19991000	9869000	10122000	9869000	50.63	
V	C	29987000	0	0	29987000	14804000	15183000	14804000	50.63	
Total	01	49978000	0	0	49978000	24673000	0	25305000	24673000	
Total	02	49978000	0	0	49978000	24673000	0	25305000	24673000	
Total	191	49978000	0	0	49978000	24673000	0	25305000	24673000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	48944000	0	0	48944000	26415000	22529000	26415000	46.03	
V	C	73417000	0	0	73417000	39624000	33793000	39624000	46.03	
Total	01	122361000	0	0	122361000	66039000	0	56322000	66039000	
Total	02	122361000	0	0	122361000	66039000	0	56322000	66039000	
Total	192	122361000	0	0	122361000	66039000	0	56322000	66039000	
Total	3475	226749000	0	0	226749000	139703703	1411047	88456344	138292656	
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	04	Training								
GH	01	Plants and Equipment								
V	P	135679000	0	0	135679000	135828522	-149522	135828522	-11	
Total	01	135679000	0	0	135679000	135828522	0	-149522	135828522	
Total	04	135679000	0	0	135679000	135828522	0	-149522	135828522	
SH	07	Vocational Training Improvement Project (under World Bank assistance)								
GH	01	Plants and Equipment								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	750000	0	0	750000	750000		750000	.00	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
SH	10	I.T.I. in minorities majority regions								
GH	01	Plants and Equipment								
V	P	40000000	0	0	40000000	40000000		40000000	.00	
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	10	40000000	0	0	40000000	40000000	0	0	40000000	
SH	12	Establishment of Model I.T.I.								
GH	01	Plants and Equipment								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	14	Establishment of Centres of Excellence for Tourism Training								
GH	01	Tools and Plants								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	203	176681000	0	0	176681000	176830522	0	-149522	176830522	
Total	4250	176681000	0	0	176681000	176830522	0	-149522	176830522	
Total	023	6704696000	0	0	6704696000	5865203072.52	3572300362.88	4411793290.36	2292902709.64	
Month & Year of Account		8 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying Training College-Committed								
V	P	4500000	0	0	4500000	4500000			4500000	.00
Total	02	4500000	0	0	4500000	4500000	0	0	4500000	
Total	003	4500000	0	0	4500000	4500000	0	0	4500000	
Total	2070	4500000	0	0	4500000	4500000	0	0	4500000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13457000	0	0	13457000	10023498	1464333	4897835	8559165	36.40
Total	01	13457000	0	0	13457000	10023498	1464333	4897835	8559165	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	313042000	0	0	313042000	225993455	23669928	110718473	202323527	35.37
C	P	1000	0	0	1000	1000			1000	.00
Total	01	313043000	0	0	313043000	225994455	23669928	110718473	202324527	
Total	02	313043000	0	0	313043000	225994455	23669928	110718473	202324527	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Scool								
GH	01	Through the Elementary Education Department								
V	P	700000000	0	0	700000000	700000000			700000000	.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	

Month & Year of Account		8 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	03	Free Distribution of Text books to students of class I to VIII of Government Scool								
Total	03	700000000	0	0	700000000	700000000	0	0	700000000	
SH	04	Management Evaluation and Intigrated development of various Schemes related to Teacher education								
GH	01	Assistance for State Level Co - ordination Cell								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	001	1036500000	0	0	1036500000	946017953	25134261	115616308	920883692	
MI	101	Government Primary Schools								
SH	01	Upper Elementary Schools for boys								
V	P	91560000	0	0	91560000	84538477	42417212	49438735	42121265	54.00
Total	01	91560000	0	0	91560000	84538477	42417212	49438735	42121265	
SH	02	Upper Elementary Schools for girls								
V	P	5002000	0	0	5002000	4627812	222299	596487	4405513	11.92
Total	02	5002000	0	0	5002000	4627812	222299	596487	4405513	
SH	03	Elementary Schools for boys - Committed								
V	P	1003358000	0	0	1003358000	648408767	84744740	439693973	563664027	43.82
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1003359000	0	0	1003359000	648409767	84744740	439693973	563665027	
SH	05	Elementary Schools (through the Director, Sanskrit Education)- Committed								
V	P	1803540000	0	0	1803540000	1285523751	136781500	654797749	1148742251	36.31
Total	05	1803540000	0	0	1803540000	1285523751	136781500	654797749	1148742251	
SH	06	Public Schools -Committed								
V	P	150411000	0	0	150411000	110208239	12133932	52336693	98074307	34.80
C	P	1000	0	0	1000	1000			1000	.00
Total	06	150412000	0	0	150412000	110209239	12133932	52336693	98075307	
SH	07	Upper Primary Schools for Boys								
GH	01	Operational Charges of School for Boys-Committed								
V	P	246149000	0	0	246149000	187905098	16949585	75193487	170955513	30.55
C	P	1000	0	0	1000	1000			1000	.00
Total	01	246150000	0	0	246150000	187906098	16949585	75193487	170956513	
Total	07	246150000	0	0	246150000	187906098	16949585	75193487	170956513	
SH	08	Upper Primary Schools for Girls								
GH	01	Operational Chargs of School for Girls-Committed								
V	P	191510000	0	0	191510000	138039372	14489835	67960463	123549537	35.49
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 101		Government Primary Schools								
SH 08		Upper Primary Schools for Girls								
GH 01		Operational Chargs of School for Girls-Committed								
Total	01	191511000	0	0	191511000	138040372	14489835	67960463	123550537	
Total	08	191511000	0	0	191511000	138040372	14489835	67960463	123550537	
Total	101	3491534000	0	0	3491534000	2459255516	307739103	1340017587	2151516413	
MI 102		Assistance to Non-Government Primary Schools								
SH 01		Upper Elementary Schools for boys-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02		Upper Elementary Schools for girls Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03		Elementary Schools for boys-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04		Elementary Schools for girls-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05		Specific Schools-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06		Own School of Teacher (Education Voucher)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	102	11000	0	0	11000	11000	0	0	11000	
MI 103		Assistance to Local Bodies for Primary Education								
SH 13		Shikshakarmi Board-Committed								
V	P	626800000	0	0	626800000	104467000		522333000	104467000	83.33
Total	13	626800000	0	0	626800000	104467000	0	522333000	104467000	
Total	103	626800000	0	0	626800000	104467000	0	522333000	104467000	
MI 104		Inspection								
SH 01		General expenditure-Committed								
V	P	63117000	0	0	63117000	41810523	3671070	24977547	38139453	39.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	63118000	0	0	63118000	41811523	3671070	24977547	38140453	
Total	104	63118000	0	0	63118000	41811523	3671070	24977547	38140453	
MI 105		Non-Formal Education								
SH 04		Integrated education for handicapped								

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	105	Non-Formal Education								
SH	04	Integrated education for handicapped								
GH	01	Operational Charges-Committed								
V	P	12554000	0	0	12554000	10126307	558601	2986294	9567706	23.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	12555000	0	0	12555000	10127307	558601	2986294	9568706	
Total	04	12555000	0	0	12555000	10127307	558601	2986294	9568706	
Total	105	12555000	0	0	12555000	10127307	558601	2986294	9568706	
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	03	For Children of other backward classes								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
Total	08	4000000	0	0	4000000	4000000	0	0	4000000	
Total	109	4000000	0	0	4000000	4000000	0	0	4000000	
MI	111	Sarva Shiksha Abhiyan								
SH	01	Education Guarantee Scheme								
V	P	17740000000	0	0	17740000000	11224281873.58	2219839543.95	8735557670.37	9004442329.63	49.24
V	C	28110001000	0	0	28110001000	16604480491.42	3224489730.05	14730010238.63	13379990761.37	52.40
Total	01	45850001000	0	0	45850001000	27828762365	5444329274	23465567909	22384433091	
Total	111	45850001000	0	0	45850001000	27828762365	5444329274	23465567909	22384433091	
MI	112	National Programme of Mid day Meal in Schools								
SH	01	Mid Day Meals								
GH	01	Headquarter								
V	C	21600000	0	0	21600000	14275386	1486414	8811028	12788972	40.79
Total	01	21600000	0	0	21600000	14275386	1486414	8811028	12788972	
GH	02	Operations and Activities								
V	P	1670000000	0	0	1670000000	1264601000		405399000	1264601000	24.28
V	C	2558399000	0	0	2558399000	1948345110	1199637	611253527	1947145473	23.89
Total	02	4228399000	0	0	4228399000	3212946110	1199637	1016652527	3211746473	
GH	03	Inspection								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	4250000000	0	0	4250000000	3227222496	2686051	1025463555	3224536445	
SH	02	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1150000000	0	0	1150000000	654047000	121930000	617883000	532117000	53.73
Total	01	1150000000	0	0	1150000000	654047000	121930000	617883000	532117000	
Total	02	1150000000	0	0	1150000000	654047000	121930000	617883000	532117000	

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 112	National Programme of Mid day Meal in Schools									
Total	112	5400000000	0	0	5400000000	3881269496	124616051	1643346555	3756653445	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	1905000	0	0	1905000	1905000			1905000	.00
Total	01	1905000	0	0	1905000	1905000	0	0	1905000	
GH 02	Operational Charges of Inspection Offices-committed									
V	P	466657000	0	0	466657000	335905247	33411072	164162825	302494175	35.18
C	P	1000	0	0	1000	1000			1000	.00
Total	02	466658000	0	0	466658000	335906247	33411072	164162825	302495175	
Total	07	468563000	0	0	468563000	337811247	33411072	164162825	304400175	
Total	196	468563000	0	0	468563000	337811247	33411072	164162825	304400175	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	1350200000	0	0	1350200000	850262778	131868189	631805411	718394589	46.79
Total	01	1350200000	0	0	1350200000	850262778	131868189	631805411	718394589	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	8018521000	0	0	8018521000	4890553088	784619382	3912587294	4105933706	48.79
C	P	1000	0	0	1000	-3018678		3019678	-3018678	*****
Total	02	8018522000	0	0	8018522000	4887534410	784619382	3915606972	4102915028	
Total	01	9368722000	0	0	9368722000	5737797188	916487571	4547412383	4821309617	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	126050000	0	0	126050000	64219728	16747204	78577476	47472524	62.34
Total	01	126050000	0	0	126050000	64219728	16747204	78577476	47472524	
GH 02	Operational Charges of Schools for Girls-Committed									
V	P	2002276000	0	0	2002276000	1344186364	180929560	839019196	1163256804	41.90
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2002277000	0	0	2002277000	1344187364	180929560	839019196	1163257804	
Total	02	2128327000	0	0	2128327000	1408407092	197676764	917596672	1210730328	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	215050000	0	0	215050000	87101320	35933391	163882071	51167929	76.21
Total	01	215050000	0	0	215050000	87101320	35933391	163882071	51167929	
GH 02	Operational Charges of Scools for boys-Committed									
V	P	782387000	0	0	782387000	486109343	78017741	374295398	408091602	47.84
C	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 197		Assistance to Block Panchayats/Intermediate level Panchayats								
SH 03		Elementary Schools (Boys)								
GH 02		Operational Charges of Sools for boys-Committed								
Total	02	782388000	0	0	782388000	486110343	78017741	374295398	408092602	
Total	03	997438000	0	0	997438000	573211663	113951132	538177469	459260531	
SH 07		Inspection								
GH 01		Establishment Expenditure								
V	P	505420000	0	0	505420000	329067835	44439451	220791616	284628384	43.68
Total	01	505420000	0	0	505420000	329067835	44439451	220791616	284628384	
GH 02		Establishment Charges of Inspection Offices-Committed								
V	P	921502000	0	0	921502000	645146519.2	70894097	347249577.8	574252422.2	37.68
C	P	1000	0	0	1000	1000			1000	.00
Total	02	921503000	0	0	921503000	645147519.2	70894097	347249577.8	574253422.2	
Total	07	1426923000	0	0	1426923000	974215354.2	115333548	568041193.8	858881806.2	
SH 14		Grant to Panchayat Samitis for Elementary Schools								
GH 01		School Operational Charges-Committed								
V	P	25050000000	0	0	25050000000	13192259000	250000000	12107741000	12942259000	48.33
Total	01	25050000000	0	0	25050000000	13192259000	250000000	12107741000	12942259000	
Total	14	25050000000	0	0	25050000000	13192259000	250000000	12107741000	12942259000	
Total	197	38971410000	0	0	38971410000	21885890297.2	1593449015	18678968717.8	20292441282.2	
MI 800		Other expenditure								
SH 05		Madarsa Schools								
V	P	801850000	0	0	801850000	801850000			801850000	.00
Total	05	801850000	0	0	801850000	801850000	0	0	801850000	
SH 08		Madarsa Board								
V	P	20901000	0	0	20901000	20901000			20901000	.00
Total	08	20901000	0	0	20901000	20901000	0	0	20901000	
SH 12		State Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Incentive Scheme for Meritorious students of Government primary / upper primary schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Reimbursement of fees to private schools under Right to Education - General expenditure								
V	P	1800000000	0	0	1800000000	1345219515	54489534	509270019	1290729981	28.29
Total	14	1800000000	0	0	1800000000	1345219515	54489534	509270019	1290729981	
SH 17		Distribution of Lap-top								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
SH 18	Widow and Separated Mukhyamantri Sambal Yojana									
V P		2400000	0	0	2400000	2400000		2400000		.00
Total	18	2400000	0	0	2400000	2400000	0	0	2400000	
Total	800	2625154000	0	0	2625154000	2170373515	54489534	509270019	2115883981	
Total	01	98549646000	0	0	98549646000	59669797219.2	7587397981	46467246761.8	52082399238.2	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V P		42741000	0	0	42741000	28266024	3273434	17748410	24992590	41.53
Total	01	42741000	0	0	42741000	28266024	3273434	17748410	24992590	
SH 02	General Expenditure Directorate									
GH 01	Establishment Chargs-committed									
V P		682485000	0	0	682485000	510958006	44326570	215853564	466631436	31.63
Total	01	682485000	0	0	682485000	510958006	44326570	215853564	466631436	
Total	02	682485000	0	0	682485000	510958006	44326570	215853564	466631436	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education									
V P		600000000	0	0	600000000	600000000		600000000		.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	03	600000000	0	0	600000000	600000000	0	0	600000000	
Total	001	1325226000	0	0	1325226000	1139224030	47600004	233601974	1091624026	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V P		922052000	0	0	922052000	666408285	68330367	323974082	598077918	35.14
C P		1000	0	0	1000	-13952477	118758	14072235	-14071235	*****
Total	01	922053000	0	0	922053000	652455808	68449125	338046317	584006683	
Total	101	922053000	0	0	922053000	652455808	68449125	338046317	584006683	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V P		325000000	0	0	325000000	325000000		325000000		.00
V C		74900000	0	0	74900000	74900000		74900000		.00
Total	07	399900000	0	0	399900000	399900000	0	0	399900000	
SH 09	Pre-matric Scholarship to girls of ex-service men - Committed									
V P		15000	0	0	15000	15000		15000		.00
Total	09	15000	0	0	15000	15000	0	0	15000	
SH 10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men									
V P		25000	0	0	25000	25000		25000		.00
Total	10	25000	0	0	25000	25000	0	0	25000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 107	Scholarships									
SH 11	Pre-matric Scholarships to boys and girls of minority class									
V	C	452053000	0	0	452053000	452053000		452053000		.00
Total	11	452053000	0	0	452053000	452053000	0	0	452053000	
SH 15	State Talent Search Examination Scholarship									
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	15	2000000	0	0	2000000	2000000	0	0	2000000	
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
V	P	5600000	0	0	5600000	5600000		5600000		.00
Total	01	5600000	0	0	5600000	5600000	0	0	5600000	
Total	16	5600000	0	0	5600000	5600000	0	0	5600000	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	17	2000000	0	0	2000000	2000000	0	0	2000000	
Total	107	861593000	0	0	861593000	861593000	0	0	861593000	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	36580800000	0	0	36580800000	23935975129.99	3722615262	16367440132.01	20213359867.99	44.74
Total	01	36580800000	0	0	36580800000	23935975129.99	3722615262	16367440132.01	20213359867.99	
SH 02	Girls schools									
V	P	5404071000	0	0	5404071000	3617350603	504146247	2290866644	3113204356	42.39
Total	02	5404071000	0	0	5404071000	3617350603	504146247	2290866644	3113204356	
SH 03	Vocational Education									
V	P	260277000	0	0	260277000	157911000		102366000	157911000	39.33
V	C	389289000	0	0	389289000	235740000		153549000	235740000	39.44
Total	03	649566000	0	0	649566000	393651000	0	255915000	393651000	
SH 05	Handicapped Integrated Education									
V	P	41080000	0	0	41080000	31688416.65	2977142.4	12368725.75	28711274.25	30.11
V	C	61622000	0	0	61622000	42044166.35	4811492.6	24389326.25	37232673.75	39.58
Total	05	102702000	0	0	102702000	73732583	7788635	36758052	65943948	
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Madhyamik Shiksha Abhiyan -General expenditure									
V	P	1956801000	0	0	1956801000	1083109154.3	113651451.45	987343297.15	969457702.85	50.46
V	C	2935202000	0	0	2935202000	1688897283.7	240736527.55	1487041243.85	1448160756.15	50.66
Total	01	4892003000	0	0	4892003000	2772006438	354387979	2474384541	2417618459	
Total	07	4892003000	0	0	4892003000	2772006438	354387979	2474384541	2417618459	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 08	Girls Hostel									
GH 01	Girls Hostel-General Expenditure									
V	P	72366000	0	0	72366000	42502000	29864000	42502000	41.27	
V	C	108549000	0	0	108549000	63753000	44796000	63753000	41.27	
Total	01	180915000	0	0	180915000	106255000	0	74660000	106255000	
Total	08	180915000	0	0	180915000	106255000	0	74660000	106255000	
SH 09	Model Schools									
GH 01	Model Schools-General expenditure									
V	P	1227001000	0	0	1227001000	747169000	479832000	747169000	39.11	
Total	01	1227001000	0	0	1227001000	747169000	0	479832000	747169000	
Total	09	1227001000	0	0	1227001000	747169000	0	479832000	747169000	
SH 10	Bank F D for girls students of class X and XII studying in Kasturba Gandhi Schools									
V	P	68000	0	0	68000	68000		68000	.00	
Total	10	68000	0	0	68000	68000	0	68000	0.00	
SH 11	Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas									
V	P	810000000	0	0	810000000	810000000	141794310	668205690	17.51	
Total	11	810000000	0	0	810000000	810000000	141794310	668205690	17.51	
SH 12	Facility of transport voucher to girl student of class IX studying in Government schools of urban and rural areas									
V	P	124200000	0	0	124200000	124200000		124200000	.00	
Total	12	124200000	0	0	124200000	124200000	0	124200000	0.00	
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	18020000	18019505	495	100.00	
Total	13	18020000	0	0	18020000	18020000	18019505	495	100.00	
SH 14	Cultural and Educational Tour									
V	P	1725000	0	0	1725000	1725000		1725000	.00	
Total	14	1725000	0	0	1725000	1725000	0	1725000	0.00	
SH 16	State level Ministerial Award Ceremony									
V	P	200000	0	0	200000	200000		200000	.00	
Total	16	200000	0	0	200000	200000	0	200000	0.00	
SH 17	Operation of Hostels									
V	P	1370000	0	0	1370000	1370000		1370000	.00	
Total	17	1370000	0	0	1370000	1370000	0	1370000	0.00	
SH 18	I.C.T.									
V	P	112000000	0	0	112000000	112000000		112000000	.00	
V	C	168000000	0	0	168000000	168000000		168000000	.00	
Total	18	280000000	0	0	280000000	280000000	0	280000000	0.00	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	1837538	29590	262052	1807948	12.66
Total	19	2070000	0	0	2070000	1837538	29590	262052	1807948	
SH 20	Gargi Award									
V	P	331200000	0	0	331200000	331200000			331200000	.00
Total	20	331200000	0	0	331200000	331200000	0	0	331200000	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	7785000	0	0	7785000	5674731	544064	2654333	5130667	34.10
Total	21	7785000	0	0	7785000	5674731	544064	2654333	5130667	
SH 22	District Computer Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Distribution of Lap-top									
V	P	314000000	0	0	314000000	314000000			314000000	.00
Total	23	314000000	0	0	314000000	314000000	0	0	314000000	
SH 24	Residential School									
V	P	2000	0	0	2000	2000			2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	93252307000	0	0	93252307000	61877709539.03	8588927400.12	39963524861.09	53288782138.91	42.86
Total	01	93252307000	0	0	93252307000	61877709539.03	8588927400.12	39963524861.09	53288782138.91	
Total	27	93252307000	0	0	93252307000	61877709539.03	8588927400.12	39963524861.09	53288782138.91	
SH 28	Girls School									
GH 01	Operational Charge of Schools for Girls-Committed									
V	P	11739861000	0	0	11739861000	7912872839	1050372161	4877360322	6862500678	41.55
Total	01	11739861000	0	0	11739861000	7912872839	1050372161	4877360322	6862500678	
Total	28	11739861000	0	0	11739861000	7912872839	1050372161	4877360322	6862500678	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	0	6000000	4785000		1215000	4785000	20.25
Total	01	6000000	0	0	6000000	4785000	0	1215000	4785000	
GH 02	Scooty distribution to talented girl students									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 30	Rewards to talented students for economically backward from general class									
GH 02	Scooty distribution to talented girl students									
V	P	16000000	0	0	16000000	15981149		18851	15981149	.12
Total	02	16000000	0	0	16000000	15981149	0	18851	15981149	
Total	30	22000000	0	0	22000000	20766149	0	1233851	20766149	
SH 31	Operation of Government Schools under Public / Private Co-Partnership Scheme									
GH 01	Operation of Government Schools under Public / Private Co- Partnership Schemes									
V	P	1250000000	0	0	1250000000	1250000000			1250000000	.00
Total	01	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	31	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	109	157191868000	0	0	157191868000	104595787550.02	14388625153.12	66984705603.1	90207162396.9	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik school Chittorgarh									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
GH 02	Assistance to Sainik school Jhunjhunu									
V	P	360000000	0	0	360000000	252500000		107500000	252500000	29.86
Total	02	360000000	0	0	360000000	252500000	0	107500000	252500000	
Total	01	395000000	0	0	395000000	287500000	0	107500000	287500000	
SH 05	Grants to schools under Private Partnership Scheme(P.P.P. Scheme)									
GH 01	Private Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	06	50000000	0	0	50000000	50000000	0	0	50000000	
Total	110	445001000	0	0	445001000	337501000	0	107500000	337501000	
Total	02	160745741000	0	0	160745741000	107586561388.02	14504674282.12	67663853894.1	93081887105.9	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	5822000	0	0	5822000	5193037	181318	810281	5011719	13.92
Total	01	5822000	0	0	5822000	5193037	181318	810281	5011719	
SH 02	Directorate									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	001	Direction and Administration								
SH	02	Directorate								
GH	01	Establishment Charges-Committed								
V	P	163452000	0	0	163452000	118239424	10750889	55963465	107488535	34.24
Total	01	163452000	0	0	163452000	118239424	10750889	55963465	107488535	
Total	02	163452000	0	0	163452000	118239424	10750889	55963465	107488535	
Total	001	169274000	0	0	169274000	123432461	10932207	56773746	112500254	
MI	102	Assistance to Universities								
SH	01	Grants to Rajasthan University								
V	P	1100001000	0	0	1100001000	825001000		275000000	825001000	25.00
Total	01	1100001000	0	0	1100001000	825001000	0	275000000	825001000	
SH	02	Grants to Jainarain Vyas University, Jodhpur-Committed								
V	P	1000001000	0	0	1000001000	500001000		500000000	500001000	50.00
Total	02	1000001000	0	0	1000001000	500001000	0	500000000	500001000	
SH	03	Grants to Sukhadia University-Committed								
V	P	480001000	0	0	480001000	360001000		120000000	360001000	25.00
Total	03	480001000	0	0	480001000	360001000	0	120000000	360001000	
SH	04	Grants to Open University, Kota-Committed								
V	P	90001000	0	0	90001000	67501000		22500000	67501000	25.00
Total	04	90001000	0	0	90001000	67501000	0	22500000	67501000	
SH	05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed								
V	P	57001000	0	0	57001000	57001000			57001000	.00
Total	05	57001000	0	0	57001000	57001000	0	0	57001000	
SH	07	Grants to Sanskrit University								
V	P	101144000	0	0	101144000	82728026	351457	18767431	82376569	18.56
Total	07	101144000	0	0	101144000	82728026	351457	18767431	82376569	
SH	08	Grants to Kota University								
V	P	12370000	0	0	12370000	12370000	3092000	3092000	9278000	25.00
Total	08	12370000	0	0	12370000	12370000	3092000	3092000	9278000	
SH	09	Grants to Bikaner University								
V	P	2754000	0	0	2754000	2754000			2754000	.00
Total	09	2754000	0	0	2754000	2754000	0	0	2754000	
SH	10	Grants to Law University								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	10	22000000	0	0	22000000	22000000	0	0	22000000	
SH	11	Grants to Brij University, Bharatpur								
V	P	89485000	0	0	89485000	87660000	3375000	5200000	84285000	5.81
Total	11	89485000	0	0	89485000	87660000	3375000	5200000	84285000	
SH	12	Grants to Matasya University, Alwar								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 12	Grants to Matasya University, Alwar									
V	P	88000000	0	0	88000000	83500000	17500000	22000000	66000000	25.00
Total	12	88000000	0	0	88000000	83500000	17500000	22000000	66000000	
SH 13	Grants to Shekhawati University, Sikar									
V	P	91960000	0	0	91960000	91960000			91960000	.00
Total	13	91960000	0	0	91960000	91960000	0	0	91960000	
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur									
V	P	48001000	0	0	48001000	48001000			48001000	.00
Total	01	48001000	0	0	48001000	48001000	0	0	48001000	
Total	17	48001000	0	0	48001000	48001000	0	0	48001000	
SH 18	Grants to Kota University									
GH 01	Grant-in-aid to Kota University-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	18	2000	0	0	2000	2000	0	0	2000	
SH 19	Grants to Bikaner University									
GH 01	Grant-in-aid to Bikaner University-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	102	3182723000	0	0	3182723000	2240482026	24318457	966559431	2216163569	
MI 103	Government Colleges and Institutes									
SH 01	Basic Training College									
V	P	20961000	0	0	20961000	11285679.8	987392	10662712.2	10298287.8	50.87
V	C	31442000	0	0	31442000	26414849	3870066	8897217	22544783	28.30
Total	01	52403000	0	0	52403000	37700528.8	4857458	19559929.2	32843070.8	
SH 02	Government College (for men)									
V	P	432611000	0	0	432611000	305620233.41	34727566	161718332.59	270892667.41	37.38
Total	02	432611000	0	0	432611000	305620233.41	34727566	161718332.59	270892667.41	
SH 03	Government College (for women)									
V	P	132971000	0	0	132971000	76173011	13439554	70237543	62733457	52.82
Total	03	132971000	0	0	132971000	76173011	13439554	70237543	62733457	
SH 09	Youth Development Centre (with partnership of private sector)									
V	P	7001000	0	0	7001000	7001000	37004	37004	6963996	.53
Total	09	7001000	0	0	7001000	7001000	37004	37004	6963996	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 103	Government Colleges and Institutes									
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									
V	P	40000000	0	0	40000000	40000000		40000000		.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	10	40000000	0	0	40000000	40000000	0	0	40000000	
SH 11	Rashtriya Uchch Shiksha Abhiyan									
GH 01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	P	109040000	0	0	109040000	109040000	23205097	23205097	85834903	21.28
V	C	163560000	0	0	163560000	163560000	33591000	33591000	129969000	20.54
Total	01	272600000	0	0	272600000	272600000	56796097	56796097	215803903	
Total	11	272600000	0	0	272600000	272600000	56796097	56796097	215803903	
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V	P	92280000	0	0	92280000	74434776	4970593	22815817	69464183	24.72
Total	02	92280000	0	0	92280000	74434776	4970593	22815817	69464183	
Total	12	92280000	0	0	92280000	74434776	4970593	22815817	69464183	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	5922308000	0	0	5922308000	4228075986.4	424172670	2118404683.6	3803903316.4	35.77
C	P	1000	0	0	1000	-6049422		6050422	-6049422	*****
Total	01	5922309000	0	0	5922309000	4222026564.4	424172670	2124455105.6	3797853894.4	
Total	13	5922309000	0	0	5922309000	4222026564.4	424172670	2124455105.6	3797853894.4	
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	1664841000	0	0	1664841000	1224638590	119307220	559509630	1105331370	33.61
Total	01	1664841000	0	0	1664841000	1224638590	119307220	559509630	1105331370	
Total	14	1664841000	0	0	1664841000	1224638590	119307220	559509630	1105331370	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V	P	95781000	0	0	95781000	69074201	5786493	32493292	63287708	33.92
Total	01	95781000	0	0	95781000	69074201	5786493	32493292	63287708	
Total	15	95781000	0	0	95781000	69074201	5786493	32493292	63287708	
Total	103	8712797000	0	0	8712797000	6329268904.61	664094655	3047622750.39	5665174249.61	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 01	Grants to Teachers Training College									
V	P	17374000	0	0	17374000	17374000			17374000	.00
V	C	27404000	0	0	27404000	27404000			27404000	.00
Total	01	44778000	0	0	44778000	44778000	0	0	44778000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 02	Grants to College									
V	P	18001000	0	0	18001000	18001000			18001000	.00
Total	02	18001000	0	0	18001000	18001000	0	0	18001000	
Total	104	62779000	0	0	62779000	62779000	0	0	62779000	
MI 107	Scholarships									
SH 01	Scholarship and Stipend									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
SH 04	Chief Minister Higher Education Scholarship									
V	P	200000000	0	0	200000000	141225000	669500	59444500	140555500	29.72
Total	04	200000000	0	0	200000000	141225000	669500	59444500	140555500	
Total	107	200500000	0	0	200500000	141725000	669500	59444500	141055500	
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
V	P	35251000	0	0	35251000	4845905	61398372	91803467	-56552467	260.43
Total	02	35251000	0	0	35251000	4845905	61398372	91803467	-56552467	
SH 03	Innovatives / Novel Schemes of College Education Department									
V	P	18701000	0	0	18701000	18701000			18701000	.00
Total	03	18701000	0	0	18701000	18701000	0	0	18701000	
SH 04	Smart Laboratories for Science subject in Government College									
GH 01	Smart laboratories establishment / Operational Charges									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Crowd Source for Education Samagic Manch									
GH 01	Establishment of Crowd source for Education Samagic Manch / Operational Charges									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	53954000	0	0	53954000	23548905	61398372	91803467	-37849467	
Total	03	12382027000	0	0	12382027000	8921236296.61	761413191	4222203894.39	8159823105.61	
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 01	Through the Director, Literacy and Continuous Education									
V	P	35885000	0	0	35885000	26637931	2400525	11647594	24237406	32.46
Total	01	35885000	0	0	35885000	26637931	2400525	11647594	24237406	
SH 02	Sakshar Bharat Abhiyan									
V	P	85256000	0	0	85256000	61256000		24000000	61256000	28.15

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		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 02	Sakshar Bharat Abhiyan									
V C		127885000	0	0	127885000	79885000		48000000	79885000	37.53
Total	02	213141000	0	0	213141000	141141000	0	72000000	141141000	
SH 03	Operation of Mahatma Gandhi Library and Reading Rooms									
V P		52500000	0	0	52500000	52500000	493848	493848	52006152	.94
Total	03	52500000	0	0	52500000	52500000	493848	493848	52006152	
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V P		118536000	0	0	118536000	78573932	8922011	48884079	69651921	41.24
C P		1000	0	0	1000	1000			1000	.00
Total	01	118537000	0	0	118537000	78574932	8922011	48884079	69652921	
Total	04	118537000	0	0	118537000	78574932	8922011	48884079	69652921	
Total	200	420063000	0	0	420063000	298853863	11816384	133025521	287037479	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V P		1203000	0	0	1203000	1053512		149488	1053512	12.43
Total	01	1203000	0	0	1203000	1053512	0	149488	1053512	
Total	800	1203000	0	0	1203000	1053512	0	149488	1053512	
Total	04	421266000	0	0	421266000	299907375	11816384	133175009	288090991	
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director, Language and Library Department									
GH 01	Director Language and Library Department-Committed									
V P		16190000	0	0	16190000	11768436	1201475	5623039	10566961	34.73
Total	01	16190000	0	0	16190000	11768436	1201475	5623039	10566961	
Total	01	16190000	0	0	16190000	11768436	1201475	5623039	10566961	
Total	001	16190000	0	0	16190000	11768436	1201475	5623039	10566961	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V P		11000000	0	0	11000000	10448000		552000	10448000	5.02
Total	01	11000000	0	0	11000000	10448000	0	552000	10448000	
SH 02	Grants to Urdu Academy									
V P		3850000	0	0	3850000	2904378		945622	2904378	24.56
Total	02	3850000	0	0	3850000	2904378	0	945622	2904378	
SH 03	Grants to Sindhi Academy									
V P		2300000	0	0	2300000	2242932		57068	2242932	2.48
Total	03	2300000	0	0	2300000	2242932	0	57068	2242932	
SH 04	Grants to Brij Academy									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 04	Grants to Brij Academy									
V	P	2500000	0	0	2500000	2047410		452590	2047410	18.10
Total	04	2500000	0	0	2500000	2047410	0	452590	2047410	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	5500000	0	0	5500000	4997000		503000	4997000	9.15
Total	05	5500000	0	0	5500000	4997000	0	503000	4997000	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9950000	0	0	9950000	8185500		1764500	8185500	17.73
Total	01	9950000	0	0	9950000	8185500	0	1764500	8185500	
Total	07	9950000	0	0	9950000	8185500	0	1764500	8185500	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	5400000	0	0	5400000	4223108		1176892	4223108	21.79
Total	01	5400000	0	0	5400000	4223108	0	1176892	4223108	
Total	08	5400000	0	0	5400000	4223108	0	1176892	4223108	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	4725000	0	0	4725000	4168816		556184	4168816	11.77
Total	01	4725000	0	0	4725000	4168816	0	556184	4168816	
Total	09	4725000	0	0	4725000	4168816	0	556184	4168816	
SH 10	Brij Academy									
GH 01	Grant-in-aid to Brij Academy-Committed									
V	P	5201000	0	0	5201000	2922000		2279000	2922000	43.82
Total	01	5201000	0	0	5201000	2922000	0	2279000	2922000	
Total	10	5201000	0	0	5201000	2922000	0	2279000	2922000	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P	3601000	0	0	3601000	2773000		828000	2773000	22.99
Total	01	3601000	0	0	3601000	2773000	0	828000	2773000	
Total	11	3601000	0	0	3601000	2773000	0	828000	2773000	
SH 12	Punjabi Bhasha Academy									
GH 01	Grant-in-aid to Panjabi Bhasha Academy-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 12	Punjabi Bhasha Academy									
Total	12	2000	0	0	2000	2000	0	0	2000	
Total	102	54030000	0	0	54030000	44915144	0	9114856	44915144	
MI 103	Sanskrit Education									
SH 01	Directorate									
V	P	5357000	0	0	5357000	4298925	343264	1401339	3955661	26.16
Total	01	5357000	0	0	5357000	4298925	343264	1401339	3955661	
SH 02	Sanskrit College									
V	P	17239000	0	0	17239000	13369290	1090869	4960579	12278421	28.78
Total	02	17239000	0	0	17239000	13369290	1090869	4960579	12278421	
SH 03	Sanskrit School									
V	P	711691000	0	0	711691000	495071013	57302695	273922682	437768318	38.49
Total	03	711691000	0	0	711691000	495071013	57302695	273922682	437768318	
SH 04	Assistance to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants to Sanskrit Academy									
V	P	15500000	0	0	15500000	12500000		3000000	12500000	19.35
Total	02	15500000	0	0	15500000	12500000	0	3000000	12500000	
GH 03	Establishment of Sanskrit Peeth									
V	P	7601000	0	0	7601000	6616000		985000	6616000	12.96
Total	03	7601000	0	0	7601000	6616000	0	985000	6616000	
Total	04	23102000	0	0	23102000	19117000	0	3985000	19117000	
SH 05	Scholarships									
V	P	50000	0	0	50000	50000	7860	7860	42140	15.72
Total	05	50000	0	0	50000	50000	7860	7860	42140	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	06	100000	0	0	100000	100000	0	0	100000	
SH 07	General expenditure for reimbursement to private schools under Right to Education									
V	P	6600000	0	0	6600000	6129397		470603	6129397	7.13
Total	07	6600000	0	0	6600000	6129397	0	470603	6129397	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	107181000	0	0	107181000	64209124	8796414	51768290	55412710	48.30

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
C	P	1000	0	0	1000	1000	174435	174435	-173435	17443.50
Total	01	107182000	0	0	107182000	64210124	8970849	51942725	55239275	
Total	08	107182000	0	0	107182000	64210124	8970849	51942725	55239275	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	332714000	0	0	332714000	251923704.51	22167593	102957888.49	229756111.51	30.94
Total	01	332714000	0	0	332714000	251923704.51	22167593	102957888.49	229756111.51	
Total	09	332714000	0	0	332714000	251923704.51	22167593	102957888.49	229756111.51	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1506801000	0	0	1506801000	1014662543	129689367	621827824	884973176	41.27
Total	01	1506801000	0	0	1506801000	1014662543	129689367	621827824	884973176	
Total	10	1506801000	0	0	1506801000	1014662543	129689367	621827824	884973176	
Total	103	2710836000	0	0	2710836000	1868931996.51	219572497	1061476500.49	1649359499.51	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	800000	0	0	800000	600000		200000	600000	25.00
Total	01	800000	0	0	800000	600000	0	200000	600000	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
GH 01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed									
V	P	15900000	0	0	15900000	11925000	3975000	7950000	7950000	50.00
Total	01	15900000	0	0	15900000	11925000	3975000	7950000	7950000	
Total	03	15900000	0	0	15900000	11925000	3975000	7950000	7950000	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	8600000	0	0	8600000	4300000		4300000	4300000	50.00
Total	01	8600000	0	0	8600000	4300000	0	4300000	4300000	
Total	04	8600000	0	0	8600000	4300000	0	4300000	4300000	
Total	800	25300000	0	0	25300000	16825000	3975000	12450000	12850000	
Total	05	2806356000	0	0	2806356000	1942440576.51	224748972	1088664395.49	1717691604.51	
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	P	185645000	0	0	185645000	143823850.6	12746894.4	54568043.8	131076956.2	29.39
V	C	272462000	0	0	272462000	183570278.4	22475507.6	111367229.2	161094770.8	40.87
Total	03	458107000	0	0	458107000	327394129	35222402	165935273	292171727	

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		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 003	Training									
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V	P	300822000	0	0	300822000	256084073	12549810	57287737	243534263	19.04
C	P	1000	0	0	1000	1000			1000	.00
Total	01	300823000	0	0	300823000	256085073	12549810	57287737	243535263	
Total	04	300823000	0	0	300823000	256085073	12549810	57287737	243535263	
Total	003	758930000	0	0	758930000	583479202	47772212	223223010	535706990	
MI 004	Research									
SH 01	State Education Research and Training Institution									
V	P	1085000	0	0	1085000	1085000			1085000	.00
V	C	1626000	0	0	1626000	1626000			1626000	.00
Total	01	2711000	0	0	2711000	2711000	0	0	2711000	
SH 05	National Telent Search Examination									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	05	1500000	0	0	1500000	1500000	0	0	1500000	
SH 06	State Education Research and Training Institution-For Teachers									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	101888000	0	0	101888000	74875228	5911439	32924211	68963789	32.31
C	P	1000	0	0	1000	1000			1000	.00
Total	01	101889000	0	0	101889000	74876228	5911439	32924211	68964789	
Total	06	101889000	0	0	101889000	74876228	5911439	32924211	68964789	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	308000	0	0	308000	308000			308000	.00
Total	01	308000	0	0	308000	308000	0	0	308000	
Total	07	308000	0	0	308000	308000	0	0	308000	
Total	004	106408000	0	0	106408000	79395228	5911439	32924211	73483789	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	10264000	0	0	10264000	6511733	691799	4444066	5819934	43.30
Total	03	10264000	0	0	10264000	6511733	691799	4444066	5819934	
Total	800	10264000	0	0	10264000	6511733	691799	4444066	5819934	
Total	80	875602000	0	0	875602000	669386163	54375450	260591287	615010713	
Total	2202	275780638000	0	0	275780638000	179089329018.34	23144426260.12	119835735241.78	155944902758.22	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	12740000	0	0	12740000	10847808	668969	2561161	10178839	20.10

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	001	Direction and Administration								
SH	01	Direction								
Total	01	12740000	0	0	12740000	10847808	668969	2561161	10178839	
SH	02	Board of Technical Education								
V	P	10290000	0	0	10290000	7595676	605250	3299574	6990426	32.07
Total	02	10290000	0	0	10290000	7595676	605250	3299574	6990426	
SH	03	Directorate								
GH	01	Administrative expences-Committed								
V	P	62738000	0	0	62738000	44715434	4803358	22825924	39912076	36.38
Total	01	62738000	0	0	62738000	44715434	4803358	22825924	39912076	
Total	03	62738000	0	0	62738000	44715434	4803358	22825924	39912076	
SH	04	Board of Technical Education								
GH	01	Establishment Charges-Committed								
V	P	87730000	0	0	87730000	67131875	9579575	30177700	57552300	34.40
Total	01	87730000	0	0	87730000	67131875	9579575	30177700	57552300	
Total	04	87730000	0	0	87730000	67131875	9579575	30177700	57552300	
Total	001	173498000	0	0	173498000	130290793	15657152	58864359	114633641	
MI	102	Assistance to Universities for Technical Education								
SH	04	Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Grants to Rajasthan Technical University, Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Grants to I.I.T.Jodhpur								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Grants to Bikaner Technical University,Bikaner								
V	P	15000000	0	0	15000000	11250000		3750000	11250000	25.00
Total	07	15000000	0	0	15000000	11250000	0	3750000	11250000	
SH	09	Rajasthan Technical University, Kota								
GH	01	Grant-in-aid to Rajasthan Technical University Kota								
V	P	12500000	0	0	12500000	12500000			12500000	.00
Total	01	12500000	0	0	12500000	12500000	0	0	12500000	
Total	09	12500000	0	0	12500000	12500000	0	0	12500000	
Total	102	27503000	0	0	27503000	23753000	0	3750000	23753000	
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	03	Vidhya Bhawan Rural College, Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	04	Grants to Manikya Lal Verma Textile Institute, Bhilwara								
V	P	3000000	0	0	3000000	0	3000000	0	100.00	
Total	04	3000000	0	0	3000000	0	3000000	0		
SH	06	Grants to Engineering College, Ajmer								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	06	6000000	0	0	6000000	6000000	0	6000000		
SH	07	Grants to Engineering College, Bikaner								
V	P	5200000	0	0	5200000	5200000	0	5200000	.00	
Total	07	5200000	0	0	5200000	5200000	0	5200000		
SH	08	Grants to Engineering College, Jhalawar								
V	P	5998000	0	0	5998000	5998000	0	5998000	.00	
Total	08	5998000	0	0	5998000	5998000	0	5998000		
SH	09	Grants to Engineering College, Bharatpur								
V	P	24500000	0	0	24500000	24500000	0	24500000	.00	
Total	09	24500000	0	0	24500000	24500000	0	24500000		
SH	10	Grants to Woman Engineering College, Ajmer								
V	P	5400000	0	0	5400000	5400000	0	5400000	.00	
Total	10	5400000	0	0	5400000	5400000	0	5400000		
SH	11	Grants to Engineering and Technical College, Bikaner								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	11	6000000	0	0	6000000	6000000	0	6000000		
SH	13	Grants to Engineering College, Dholpur								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	13	6000000	0	0	6000000	6000000	0	6000000		
SH	14	Grants to Engineering College, Baran								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	14	6000000	0	0	6000000	6000000	0	6000000		
SH	15	Grants to Engineering College, Karauli								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	15	6000000	0	0	6000000	6000000	0	6000000		
SH	18	Manikya Lal Verma Textile Institute, Bhilwara								
GH	01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed								
V	P	40000000	0	0	40000000	30000000	10000000	30000000	25.00	
Total	01	40000000	0	0	40000000	30000000	10000000	30000000		
Total	18	40000000	0	0	40000000	30000000	10000000	30000000		
SH	19	Engineering College, Ajmer								
GH	01	Grants-in-aid to Engineering College, Ajmer - Committed								
V	P	50000000	0	0	50000000	25000000	25000000	25000000	50.00	
Total	01	50000000	0	0	50000000	25000000	25000000	25000000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	19	Engineering College, Ajmer								
Total	19	50000000	0	0	50000000	25000000	0	25000000	25000000	
Total	104	164099000	0	0	164099000	126099000	0	38000000	126099000	
MI	105	Polytechnics School								
SH	01	General Expenditure								
V	P	36500000	0	0	36500000	31987189	1157809	5670620	30829380	15.54
Total	01	36500000	0	0	36500000	31987189	1157809	5670620	30829380	
SH	02	Polytechnic School under central assistance								
V	P	151300000	0	0	151300000	112929436	10308103	48678667	102621333	32.17
Total	02	151300000	0	0	151300000	112929436	10308103	48678667	102621333	
SH	03	Other Servies for Polytechnic schools								
V	P	12501000	0	0	12501000	9181250	300000	3619750	8881250	28.96
Total	03	12501000	0	0	12501000	9181250	300000	3619750	8881250	
SH	04	Establishment of Polytechnics under P.P.P. Mode								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Community development through the Diretor Polytechnic								
V	C	8730000	0	0	8730000	7694537	251759	1287222	7442778	14.74
Total	05	8730000	0	0	8730000	7694537	251759	1287222	7442778	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell								
V	P	4000	0	0	4000	4000			4000	.00
Total	06	4000	0	0	4000	4000	0	0	4000	
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1705027000	0	0	1705027000	1260212984	126781653	571595669	1133431331	33.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1705028000	0	0	1705028000	1260213984	126781653	571595669	1133432331	
Total	07	1705028000	0	0	1705028000	1260213984	126781653	571595669	1133432331	
Total	105	1914064000	0	0	1914064000	1422011396	138799324	630851928	1283212072	
MI	107	Scholarships								
SH	01	Talent Scholarship								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Scholarship for students of National level Institutions								
V	P	27020000	0	0	27020000	18075980	8116591	17060611	9959389	63.14
Total	02	27020000	0	0	27020000	18075980	8116591	17060611	9959389	
Total	107	27021000	0	0	27021000	18076980	8116591	17060611	9960389	
MI	800	Other expenditure								
SH	01	Technical Education Quality Improvement Programme								

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		O	S	R	T					
MH	2203	Technical Education								
MI	800	Other expenditure								
SH	01	Technical Education Quality Improvement Programme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Innovatives/Novel Schemes of Technical Education Department								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	2203	2306189000	0	0	2306189000	1720235169	162573067	748526898	1557662102	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	26402000	0	0	26402000	21351007	1566318	6617311	19784689	25.06
Total	01	26402000	0	0	26402000	21351007	1566318	6617311	19784689	
SH	02	Sports Department - Miscellaneous Sports Programme								
V	P	176000000	0	0	176000000	176000000	5000000	5000000	171000000	2.84
Total	02	176000000	0	0	176000000	176000000	5000000	5000000	171000000	
SH	03	Corporal Education - School								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
V	P	98588000	0	0	98588000	80153499	4843592	23278093	75309907	23.61
Total	01	98588000	0	0	98588000	80153499	4843592	23278093	75309907	
Total	04	98588000	0	0	98588000	80153499	4843592	23278093	75309907	
Total	101	300991000	0	0	300991000	277505506	11409910	34895404	266095596	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	4124000	0	0	4124000	3453551	147185	817634	3306366	19.83
Total	01	4124000	0	0	4124000	3453551	147185	817634	3306366	
GH	02	Junior Branches -Committed								
V	P	96051000	0	0	96051000	70205168	5573444	31419276	64631724	32.71
Total	02	96051000	0	0	96051000	70205168	5573444	31419276	64631724	
GH	03	Senior Branches-Directorate-Committed								
V	P	251231000	0	0	251231000	179218117	17278104	89290987	161940013	35.54
Total	03	251231000	0	0	251231000	179218117	17278104	89290987	161940013	
Total	01	351406000	0	0	351406000	252876836	22998733	121527897	229878103	
SH	02	National Service Scheme (5 : 7)								

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		O	S	R	T					
MH 2204		Sports and Youth Services								
MI 102		Youth Welfare Programmes for Students								
SH 02		National Service Scheme (5 : 7)								
GH 01		College								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Higher Secondary School								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03		Grants-in-aid to Rajasthan Bharat Scouts and Guides								
V	P	45455000	0	0	45455000	37641000		7814000	37641000	17.19
Total	03	45455000	0	0	45455000	37641000	0	7814000	37641000	
SH 04		Student Police Cadet Project								
GH 02		Higher Secondary School								
V	P	2904000	0	0	2904000	2904000			2904000	.00
Total	02	2904000	0	0	2904000	2904000	0	0	2904000	
Total	04	2904000	0	0	2904000	2904000	0	0	2904000	
SH 05		Rajasthan Bharat Scouts and Guides								
GH 01		Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	89544000	0	0	89544000	46908000		42636000	46908000	47.61
Total	01	89544000	0	0	89544000	46908000	0	42636000	46908000	
Total	05	89544000	0	0	89544000	46908000	0	42636000	46908000	
SH 06		Grants to Hindustan Scouts and Guides								
GH 01		Through the Secondary Education Department- Committed								
V	P	1000	0	0	1000	1000	433335	433335	-432335	43333.50
Total	01	1000	0	0	1000	1000	433335	433335	-432335	
Total	06	1000	0	0	1000	1000	433335	433335	-432335	
Total	102	489312000	0	0	489312000	340332836	23432068	172411232	316900768	
MI 104		Sports and Games								
SH 01		Grants to Rajasthan Sports Council								
V	P	160139000	0	0	160139000	160139000			160139000	.00
Total	01	160139000	0	0	160139000	160139000	0	0	160139000	
SH 04		Sports University, Jhunjhunu								
V	P	1100000	0	0	1100000	1100000			1100000	.00
Total	04	1100000	0	0	1100000	1100000	0	0	1100000	
SH 05		Panchayat Yuva Krida Khel Abhiyan (PYKKA)								
V	C	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 07		Grants to Rajasthan Sports Council								
GH 01		Grants to Rajasthan Sports Council -Committed								

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	104	Sports and Games								
SH	07	Grants to Rajasthan Sports Council								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	301500000	0	0	301500000	301500000		301500000	.00	
Total	01	301500000	0	0	301500000	301500000	0	0	301500000	
Total	07	301500000	0	0	301500000	301500000	0	0	301500000	
Total	104	462741000	0	0	462741000	462741000	0	0	462741000	
Total	2204	1253044000	0	0	1253044000	1080579342	34841978	207306636	1045737364	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2200000	0	0	2200000	1650000		550000	1650000	25.00
Total	01	2200000	0	0	2200000	1650000	0	550000	1650000	
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4950000	0	0	4950000	4040750	331000	1240250	3709750	25.06
Total	02	4950000	0	0	4950000	4040750	331000	1240250	3709750	
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	20050000	0	0	20050000	20050000			20050000	.00
Total	03	20050000	0	0	20050000	20050000	0	0	20050000	
SH	04	Oriental Education Establishment								
V	P	486000	0	0	486000	481983	29880	33897	452103	6.97
Total	04	486000	0	0	486000	481983	29880	33897	452103	
SH	05	Arabic and Persian Research Institute								
V	P	2936000	0	0	2936000	2664501	310062	581561	2354439	19.81
Total	05	2936000	0	0	2936000	2664501	310062	581561	2354439	
SH	10	Kathak Kendra								
V	P	8200000	0	0	8200000	5164000		3036000	5164000	37.02
Total	10	8200000	0	0	8200000	5164000	0	3036000	5164000	
SH	11	Jawahar Kala Kendra								
V	P	80000000	0	0	80000000	64677477		15322523	64677477	19.15
Total	11	80000000	0	0	80000000	64677477	0	15322523	64677477	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								
V	P	22000000	0	0	22000000	21880000		120000	21880000	.55
Total	12	22000000	0	0	22000000	21880000	0	120000	21880000	
SH	13	Ravindra Manch								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	15	Amer Development and Management Authority-Committed								
V	P	259532000	0	0	259532000	259532000	44383000	44383000	215149000	17.10
Total	15	259532000	0	0	259532000	259532000	44383000	44383000	215149000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	16	Rajasthan Heritage Protection and Promotion Authority Jaipur								
V	P	192575000	0	0	192575000	125689000	94909000	161795000	30780000	84.02
Total	16	192575000	0	0	192575000	125689000	94909000	161795000	30780000	
SH	20	Kalbelia School of Dance								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH	21	Health Insurance Scheme for renowned artists								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Incentive to Bharat Lok Kala Mandal								
GH	01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed								
V	P	13001000	0	0	13001000	9751000		3250000	9751000	25.00
Total	01	13001000	0	0	13001000	9751000	0	3250000	9751000	
Total	22	13001000	0	0	13001000	9751000	0	3250000	9751000	
SH	23	Incentive to Lalit Kala Academy								
GH	01	Grant-in-Aid to Lalit Kala Academy -Committed								
V	P	11500000	0	0	11500000	9351325	3032822	5181497	6318503	45.06
Total	01	11500000	0	0	11500000	9351325	3032822	5181497	6318503	
Total	23	11500000	0	0	11500000	9351325	3032822	5181497	6318503	
SH	24	Incentive to Sangeet Natak Academy								
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed								
V	P	5700000	0	0	5700000	5700000			5700000	.00
Total	01	5700000	0	0	5700000	5700000	0	0	5700000	
Total	24	5700000	0	0	5700000	5700000	0	0	5700000	
SH	25	Rajasthan Oriental Education Establishment, Jodhpur								
GH	01	Establishment Charges-Committed								
V	P	24195000	0	0	24195000	15944684	1894899	10145215	14049785	41.93
Total	01	24195000	0	0	24195000	15944684	1894899	10145215	14049785	
Total	25	24195000	0	0	24195000	15944684	1894899	10145215	14049785	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	29678000	0	0	29678000	21354380	2301245	10624865	19053135	35.80
Total	01	29678000	0	0	29678000	21354380	2301245	10624865	19053135	
Total	26	29678000	0	0	29678000	21354380	2301245	10624865	19053135	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	16601000	0	0	16601000	14348000		2253000	14348000	13.57
Total	01	16601000	0	0	16601000	14348000	0	2253000	14348000	
Total	27	16601000	0	0	16601000	14348000	0	2253000	14348000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	22001000	0	0	22001000	17776353	5501000	9725647	12275353	44.21
Total	01	22001000	0	0	22001000	17776353	5501000	9725647	12275353	
Total	28	22001000	0	0	22001000	17776353	5501000	9725647	12275353	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	13301000	0	0	13301000	13301000			13301000	.00
Total	01	13301000	0	0	13301000	13301000	0	0	13301000	
Total	29	13301000	0	0	13301000	13301000	0	0	13301000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for construction of Rajasthani films								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
Total	102	728910000	0	0	728910000	613360453	152692908	268242455	460667545	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1601000	0	0	1601000	1233312	13391	381079	1219921	23.80
Total	01	1601000	0	0	1601000	1233312	13391	381079	1219921	
SH	02	Museums and Monuments								
V	P	186638000	0	0	186638000	173877233	2386691	15147458	171490542	8.12
V	C	1000	0	0	1000	1000			1000	.00
Total	02	186639000	0	0	186639000	173878233	2386691	15147458	171491542	
SH	03	Establishment of International Museums in Sawai Man Singh Town Hall								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Promotion and Strengthening Scheme of Regional and Local Museumes (80:20)								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	144775000	0	0	144775000	106048443	10158320	48884877	95890123	33.77
C	P	1000	0	0	1000	1000			1000	.00
Total	01	144776000	0	0	144776000	106049443	10158320	48884877	95891123	
Total	05	144776000	0	0	144776000	106049443	10158320	48884877	95891123	
Total	103	333018000	0	0	333018000	281162988	12558402	64413414	268604586	
MI	104	Archives								
SH	01	Archives								

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		O	S	R	T					
MH	2205	Art and Culture								
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	3141000	0	0	3141000	3122592	29490	47898	3093102	1.52
V	C	1000	0	0	1000	1000			1000	.00
Total	01	3142000	0	0	3142000	3123592	29490	47898	3094102	
GH	02	District Staff								
V	P	2539000	0	0	2539000	2429596	33384	142788	2396212	5.62
V	C	2953000	0	0	2953000	2953000			2953000	.00
Total	02	5492000	0	0	5492000	5382596	33384	142788	5349212	
GH	03	Principal Seater -Committed								
V	P	38043000	0	0	38043000	27759164	2419847	12703683	25339317	33.39
Total	03	38043000	0	0	38043000	27759164	2419847	12703683	25339317	
GH	04	District Staff -Committed								
V	P	39805000	0	0	39805000	29182585	2494525	13116940	26688060	32.95
Total	04	39805000	0	0	39805000	29182585	2494525	13116940	26688060	
Total	01	86482000	0	0	86482000	65447937	4977246	26011309	60470691	
Total	104	86482000	0	0	86482000	65447937	4977246	26011309	60470691	
MI	105	Public Libraries								
SH	01	Library								
V	P	212000	0	0	212000	178400		33600	178400	15.85
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	214000	0	0	214000	180400	0	33600	180400	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	126341000	0	0	126341000	87707229	9846668	48480439	77860561	38.37
Total	01	126341000	0	0	126341000	87707229	9846668	48480439	77860561	
Total	02	126341000	0	0	126341000	87707229	9846668	48480439	77860561	
Total	105	126555000	0	0	126555000	87887629	9846668	48514039	78040961	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	87565000	0	0	87565000	62947212	7105240	31723028	55841972	36.23
Total	01	87565000	0	0	87565000	62947212	7105240	31723028	55841972	
Total	107	87565000	0	0	87565000	62947212	7105240	31723028	55841972	
Total	2205	1362530000	0	0	1362530000	1110806219	187180464	438904245	923625755	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	10	4000	0	0	4000	4000	0	0	4000	
SH	11	State Education Research and Training Institution								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Sarva Shiksha Abhiyan(Shiksha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Work								
V	P	548000000	0	0	548000000	548000000		548000000		.00
V	C	822000000	0	0	822000000	822000000		822000000		.00
Total	01	1370000000	0	0	1370000000	1370000000	0	0	1370000000	
Total	12	1370000000	0	0	1370000000	1370000000	0	0	1370000000	
Total	201	1370006000	0	0	1370006000	1370006000	0	0	1370006000	
MI	202	Secondary Education								
SH	12	Basic Training College								
V	C	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Rashtriya Madhaymik Shiksha Abhiyan								
GH	01	Rashtriya Madhaymik Shiksha Abhiyan - Construction work								
V	P	560000000	0	0	560000000	560000000		560000000		.00
V	C	840000000	0	0	840000000	840000000		840000000		.00
Total	01	1400000000	0	0	1400000000	1400000000	0	0	1400000000	
Total	13	1400000000	0	0	1400000000	1400000000	0	0	1400000000	
SH	14	Model School								
GH	01	Model School - Constrution Work								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Mukhyamantri Co - Partnership Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	174999000	0	0	174999000	162106000	12893000	162106000		7.37
Total	01	174999000	0	0	174999000	162106000	0	12893000	162106000	

Month & Year of Account		8 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	15	Mukhyamantri Co - Partnership Yojana								
Total	15	174999000	0	0	174999000	162106000	0	12893000	162106000	
SH	16	Decrepit building of schools								
GH	01	Renovation of decrepit buildings of secondary schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	17	Construction work under NABARD RIDF XXIII								
GH	01	Construction work under Secondary schools								
V	P	2000000000	0	0	2000000000	1501050000		498950000	1501050000	24.95
Total	01	2000000000	0	0	2000000000	1501050000	0	498950000	1501050000	
Total	17	2000000000	0	0	2000000000	1501050000	0	498950000	1501050000	
Total	202	3575002000	0	0	3575002000	3063159000	0	511843000	3063159000	
MI	203	University and Higher Education								
SH	04	College Education								
GH	01	Building (including Percentage charges)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Sanskrit College								
GH	01	Building								
V	P	38500000	0	0	38500000	38500000	14588383	14588383	23911617	37.89
Total	01	38500000	0	0	38500000	38500000	14588383	14588383	23911617	
Total	06	38500000	0	0	38500000	38500000	14588383	14588383	23911617	
SH	07	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	163600000	0	0	163600000	163600000	33592000	33592000	130008000	20.53
V	C	245400000	0	0	245400000	245400000	50388000	50388000	195012000	20.53
Total	01	409000000	0	0	409000000	409000000	83980000	83980000	325020000	
Total	07	409000000	0	0	409000000	409000000	83980000	83980000	325020000	
Total	203	447501000	0	0	447501000	447501000	98568383	98568383	348932617	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Reserch and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	205	10000000	0	0	10000000	10000000	0	0	10000000	

Month & Year of Account		8 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
Total	01	5402509000	0	0	5402509000	4890666000	98568383	610411383	4792097617	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	P	3000	0	0	3000	3000			3000	.00
V	C	100352000	0	0	100352000	100352000			100352000	.00
Total	02	100355000	0	0	100355000	100355000	0	0	100355000	
SH	04	For construction of IIT								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
SH	05	For construction of I.I.M. Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	104	120356000	0	0	120356000	120356000	0	0	120356000	
Total	02	120356000	0	0	120356000	120356000	0	0	120356000	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	71826000	0	0	71826000	71826000			71826000	.00
Total	01	71826000	0	0	71826000	71826000	0	0	71826000	
SH	02	Sports Academy								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	02	3500000	0	0	3500000	3500000	0	0	3500000	
SH	03	National Cadet Corps								
GH	01	Senior Branch								
V	P	1731000	0	0	1731000	1731000			1731000	.00
Total	01	1731000	0	0	1731000	1731000	0	0	1731000	
Total	03	1731000	0	0	1731000	1731000	0	0	1731000	
Total	102	77057000	0	0	77057000	77057000	0	0	77057000	
Total	03	77057000	0	0	77057000	77057000	0	0	77057000	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	44604000	0	0	44604000	44604000			44604000	.00
Total	01	44604000	0	0	44604000	44604000	0	0	44604000	
Total	104	44604000	0	0	44604000	44604000	0	0	44604000	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								

Month & Year of Account		8 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	6562000	0	0	6562000	6562000		6562000		.00
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	
Total	105	6562000	0	0	6562000	6562000	0	0	6562000	
MI	106	Museums								
SH	02	Archaeology and Survey (50:50)								
V	P	165300000	0	0	165300000	115300000	50000000	115300000		30.25
Total	02	165300000	0	0	165300000	115300000	0	50000000	115300000	
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Regional area and Local Museums								
GH	01	Through the Archaeology and Museum Department								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	106	165303000	0	0	165303000	115303000	0	50000000	115303000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	58671000	0	0	58671000	58671000		58671000		.00
Total	01	58671000	0	0	58671000	58671000	0	0	58671000	
SH	02	Prachya Vidhya Pratishthan								
V	P	10000000	0	0	10000000	10000000	5000000	5000000	5000000	50.00
Total	02	10000000	0	0	10000000	10000000	5000000	5000000	5000000	
Total	800	68671000	0	0	68671000	68671000	5000000	5000000	63671000	
Total	04	285140000	0	0	285140000	235140000	5000000	55000000	230140000	
Total	4202	5885062000	0	0	5885062000	5323219000	103568383	665411383	5219650617	
Total	024	286591963000	0	0	286591963000	188328668748.34	23632590152.12	121895884403.78	164696078596.22	
Month & Year of Account		8 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								

Month & Year of Account		8 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - committed								
V	P	191814000	0	0	191814000	132490870	17638956	76962086	114851914	40.12
C	P	1000	0	0	1000	-405877		406877	-405877	40687.70
Total	01	191815000	0	0	191815000	132084993	17638956	77368963	114446037	
Total	095	191815000	0	0	191815000	132084993	17638956	77368963	114446037	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	25000000	0	0	25000000	18328528	2164235	8835707	16164293	35.34
Total	01	25000000	0	0	25000000	18328528	2164235	8835707	16164293	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	159200000	0	0	159200000	158550588	1507693	2157105	157042895	1.35
Total	03	159200000	0	0	159200000	158550588	1507693	2157105	157042895	
SH	05	Treasury								
GH	01	Establishment expenditure - committed								
V	P	1727503000	0	0	1727503000	1233192797	124931357.72	619241560.72	1108261439.28	35.85
Total	01	1727503000	0	0	1727503000	1233192797	124931357.72	619241560.72	1108261439.28	
Total	05	1727503000	0	0	1727503000	1233192797	124931357.72	619241560.72	1108261439.28	
Total	097	1911703000	0	0	1911703000	1410071913	128603285.72	630234372.72	1281468627.28	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - committed								
V	P	345956000	0	0	345956000	232755662	29389941	142590279	203365721	41.22
C	P	1000	0	0	1000	1000			1000	.00
Total	01	345957000	0	0	345957000	232756662	29389941	142590279	203366721	
Total	098	345957000	0	0	345957000	232756662	29389941	142590279	203366721	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - committed								
V	P	253857000	0	0	253857000	182525226	18344859	89676633	164180367	35.33
C	P	1000	0	0	1000	1000			1000	.00
Total	02	253858000	0	0	253858000	182526226	18344859	89676633	164181367	
SH	03	Director, Inspection - committed								
V	P	160437000	0	0	160437000	109464952	15305055	66277103	94159897	41.31
Total	03	160437000	0	0	160437000	109464952	15305055	66277103	94159897	
SH	04	Strengthening Public Finance Management Rajasthan Project								
GH	01	Financed by World Bank								
V	P	445500000	0	0	445500000	422869698	4061405	26691707	418808293	5.99
Total	01	445500000	0	0	445500000	422869698	4061405	26691707	418808293	
Total	04	445500000	0	0	445500000	422869698	4061405	26691707	418808293	
Total	800	859795000	0	0	859795000	714860876	37711319	182645443	677149557	
Total	2054	3309270000	0	0	3309270000	2489774444	213343501.72	1032839057.72	2276430942.28	

Month & Year of Account		8 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	025	3309270000	0	0	3309270000	2489774444	213343501.72	1032839057.72	2276430942.28	
Month & Year of Account		8 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 001	Direction and Administration									
SH 01	Head Office establishment									
V	P	55136000	0	0	55136000	39412564	4240779	19964215	35171785	36.21
Total	01	55136000	0	0	55136000	39412564	4240779	19964215	35171785	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	407648000	0	0	407648000	276303611	33364996	164709385	242938615	40.40
C	P	2000000	0	0	2000000	903614	246578	1342964	657036	67.15
Total	01	409648000	0	0	409648000	277207225	33611574	166052349	243595651	
Total	03	409648000	0	0	409648000	277207225	33611574	166052349	243595651	
Total	001	464784000	0	0	464784000	316619789	37852353	186016564	278767436	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	49975000	0	0	49975000	31378939	3742330	22338391	27636609	44.70
Total	01	49975000	0	0	49975000	31378939	3742330	22338391	27636609	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	100001000	0	0	100001000	60888916	9393467	48505551	51495449	48.51
Total	03	100001000	0	0	100001000	60888916	9393467	48505551	51495449	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1141079000	0	0	1141079000	730199072.17	100860783	511740710.83	629338289.17	44.85
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1141080000	0	0	1141080000	730200072.17	100860783	511740710.83	629339289.17	
Total	04	1141080000	0	0	1141080000	730200072.17	100860783	511740710.83	629339289.17	
Total	102	1291056000	0	0	1291056000	822467927.17	113996580	582584652.83	708471347.17	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	235581000	0	0	235581000	170183330	14433094	79830764	155750236	33.89
Total	01	235581000	0	0	235581000	170183330	14433094	79830764	155750236	

Month & Year of Account		8 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 02	Zanana Hospital, Ajmer									
V	P	26780000	0	0	26780000	19875300	2003822	8908522	17871478	33.27
Total	02	26780000	0	0	26780000	19875300	2003822	8908522	17871478	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	154281000	0	0	154281000	89434228	22068203	86914975	67366025	56.34
Total	04	154281000	0	0	154281000	89434228	22068203	86914975	67366025	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	4001000	0	0	4001000	.00
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	3001000	0	0	3001000	.00
Total	06	3001000	0	0	3001000	3001000	0	0	3001000	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	2051000	0	0	2051000	.00
Total	07	2051000	0	0	2051000	2051000	0	0	2051000	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	118005000	0	0	118005000	82509913	11150769	46645856	71359144	39.53
Total	08	118005000	0	0	118005000	82509913	11150769	46645856	71359144	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	0	2000	2549	0	-549	2549	-27.45
Total	09	2000	0	0	2000	2549	0	-549	2549	
GH 10	Zanana Hospital, Jaipur									
V	P	5300000	0	0	5300000	2916254	183545	2567291	2732709	48.44
Total	10	5300000	0	0	5300000	2916254	183545	2567291	2732709	
GH 11	T.B. Hospital, Jaipur									
V	P	2702000	0	0	2702000	1977776	249714	973938	1728062	36.05
Total	11	2702000	0	0	2702000	1977776	249714	973938	1728062	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	7557000	0	0	7557000	5142627	501462	2915835	4641165	38.58
Total	12	7557000	0	0	7557000	5142627	501462	2915835	4641165	
GH 13	Mental Hospital, Jaipur									
V	P	8202000	0	0	8202000	6180763	408475	2429712	5772288	29.62
Total	13	8202000	0	0	8202000	6180763	408475	2429712	5772288	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	25007000	0	0	25007000	2935589	4421715	26493126	-1486126	105.94
Total	14	25007000	0	0	25007000	2935589	4421715	26493126	-1486126	
GH 16	New Zanana Hospital, Jaipur									

Month & Year of Account		8 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 16	New Zanana Hospital, Jaipur									
V	P	11003000	0	0	11003000	8023984	730820	3709836	7293164	33.72
Total	16	11003000	0	0	11003000	8023984	730820	3709836	7293164	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	100820000	0	0	100820000	63023856	9984438	47780582	53039418	47.39
Total	17	100820000	0	0	100820000	63023856	9984438	47780582	53039418	
GH 18	Ummed Hospital, Jodhpur									
V	P	119500000	0	0	119500000	84679710	10377698	45197988	74302012	37.82
Total	18	119500000	0	0	119500000	84679710	10377698	45197988	74302012	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	25128000	0	0	25128000	16946653	3014325	11195672	13932328	44.55
Total	19	25128000	0	0	25128000	16946653	3014325	11195672	13932328	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1500000	0	0	1500000	.00
Total	21	1500000	0	0	1500000	1500000	0	0	1500000	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	199445000	0	0	199445000	132854149	17018118	83608969	115836031	41.92
Total	22	199445000	0	0	199445000	132854149	17018118	83608969	115836031	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	244882000	0	0	244882000	152400788	30877870	123359082	121522918	50.37
Total	24	244882000	0	0	244882000	152400788	30877870	123359082	121522918	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V	P	45310000	0	0	45310000	26195063	5259723	24374660	20935340	53.80
Total	25	45310000	0	0	45310000	26195063	5259723	24374660	20935340	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	21100000	0	0	21100000	13895711	3087573	10291862	10808138	48.78
Total	26	21100000	0	0	21100000	13895711	3087573	10291862	10808138	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1530000	0	0	1530000	988650	106640	647990	882010	42.35
Total	27	1530000	0	0	1530000	988650	106640	647990	882010	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	97455000	0	0	97455000	65639735	8461726	40276991	57178009	41.33
Total	31	97455000	0	0	97455000	65639735	8461726	40276991	57178009	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	116550000	0	0	116550000	85836369	8001697	38715328	77834672	33.22
Total	32	116550000	0	0	116550000	85836369	8001697	38715328	77834672	
GH 33	New Hospital, Kota									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 33	New Hospital, Kota									
V	P	187610000	0	0	187610000	122958129	23947789	88599660	99010340	47.23
Total	33	187610000	0	0	187610000	122958129	23947789	88599660	99010340	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	94415000	0	0	94415000	60718194	9075607	42772413	51642587	45.30
Total	36	94415000	0	0	94415000	60718194	9075607	42772413	51642587	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	463946000	0	0	463946000	313541932	34499231	184903299	279042701	39.85
Total	37	463946000	0	0	463946000	313541932	34499231	184903299	279042701	
GH 38	Zanana Hospitals, Ajmer - Committed									
V	P	88204000	0	0	88204000	52825695	9250517	44628822	43575178	50.60
Total	38	88204000	0	0	88204000	52825695	9250517	44628822	43575178	
GH 39	P.B.M. Mens Hospital, Bikaner - Committed									
V	P	511692000	0	0	511692000	336755475	50824258	225760783	285931217	44.12
Total	39	511692000	0	0	511692000	336755475	50824258	225760783	285931217	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	67372000	0	0	67372000	46943202	5758514	26187312	41184688	38.87
Total	40	67372000	0	0	67372000	46943202	5758514	26187312	41184688	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	18466000	0	0	18466000	13825093	1270427	5911334	12554666	32.01
Total	41	18466000	0	0	18466000	13825093	1270427	5911334	12554666	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	3401000	0	0	3401000	3074635	79153	405518	2995482	11.92
Total	42	3401000	0	0	3401000	3074635	79153	405518	2995482	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2083572000	0	0	2083572000	1328877508	173817548	928512040	1155059960	44.56
Total	43	2083572000	0	0	2083572000	1328877508	173817548	928512040	1155059960	
GH 44	Rehabilitation Research Centre - Committed									
V	P	66050000	0	0	66050000	46424457	4818345	24443888	41606112	37.01
Total	44	66050000	0	0	66050000	46424457	4818345	24443888	41606112	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	263310000	0	0	263310000	174043429	29198679	118465250	144844750	44.99
Total	45	263310000	0	0	263310000	174043429	29198679	118465250	144844750	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	119376000	0	0	119376000	80133704	11405721	50648017	68727983	42.43
Total	46	119376000	0	0	119376000	80133704	11405721	50648017	68727983	
GH 47	Mental Hospital, Jaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 47	Mental Hospital, Jaipur - Committed									
V	P	138917000	0	0	138917000	96198042	10014339	52733297	86183703	37.96
Total	47	138917000	0	0	138917000	96198042	10014339	52733297	86183703	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	256261000	0	0	256261000	158594888	21622659	119288771	136972229	46.55
Total	48	256261000	0	0	256261000	158594888	21622659	119288771	136972229	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	252652000	0	0	252652000	176539784	21034001	97146217	155505783	38.45
Total	49	252652000	0	0	252652000	176539784	21034001	97146217	155505783	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	65810000	0	0	65810000	46178836	5787872	25419036	40390964	38.62
Total	50	65810000	0	0	65810000	46178836	5787872	25419036	40390964	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	421802000	0	0	421802000	286002758	37014128	172813370	248988630	40.97
Total	51	421802000	0	0	421802000	286002758	37014128	172813370	248988630	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	306062000	0	0	306062000	194738408	30026099	141349691	164712309	46.18
Total	52	306062000	0	0	306062000	194738408	30026099	141349691	164712309	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	50971000	0	0	50971000	34922360	4288002	20336642	30634358	39.90
Total	53	50971000	0	0	50971000	34922360	4288002	20336642	30634358	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	35005000	0	0	35005000	25429382	2158812	11734430	23270570	33.52
Total	54	35005000	0	0	35005000	25429382	2158812	11734430	23270570	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	330304000	0	0	330304000	217949070	38852256	151207186	179096814	45.78
Total	55	330304000	0	0	330304000	217949070	38852256	151207186	179096814	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	574922000	0	0	574922000	354183742	57035237	277773495	297148505	48.31
Total	56	574922000	0	0	574922000	354183742	57035237	277773495	297148505	
GH 57	Pannadhyay Government Woman Hospital, Udaipur - Committed									
V	P	112806000	0	0	112806000	68263047	12471832	57014785	55791215	50.54
Total	57	112806000	0	0	112806000	68263047	12471832	57014785	55791215	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	74275000	0	0	74275000	52391859	4948418	26831559	47443441	36.12
Total	58	74275000	0	0	74275000	52391859	4948418	26831559	47443441	
GH 59	Maharav Bhim Singh Dispensaries, Kota - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 59	Maharav Bhim Singh Dispensaries, Kota - Committed									
V	P	331723000	0	0	331723000	219791697	26670259	138601562	193121438	41.78
Total	59	331723000	0	0	331723000	219791697	26670259	138601562	193121438	
GH 60	J.K. Lone Mahila Chikitsalay, Kota - Committed									
V	P	107896000	0	0	107896000	74972891	7996747	40919856	66976144	37.93
Total	60	107896000	0	0	107896000	74972891	7996747	40919856	66976144	
GH 61	New Hospital, Kota - Committed									
V	P	45253000	0	0	45253000	27643555	6044622	23654067	21598933	52.27
Total	61	45253000	0	0	45253000	27643555	6044622	23654067	21598933	
GH 62	Adarsh Nagar Sattelite Hospital, Ajmer - Committed									
V	P	32432000	0	0	32432000	21162208	2884448	14154240	18277760	43.64
Total	62	32432000	0	0	32432000	21162208	2884448	14154240	18277760	
GH 63	Ganga Shahr Satellite Hospital, Bikaner - Committed									
V	P	5579000	0	0	5579000	5579000			5579000	.00
Total	63	5579000	0	0	5579000	5579000	0	0	5579000	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	85294000	0	0	85294000	57007033	6741997	35028964	50265036	41.07
Total	64	85294000	0	0	85294000	57007033	6741997	35028964	50265036	
GH 65	Kanwatiya Hospital, Jaipur - Committed									
V	P	95213000	0	0	95213000	25141847	20868544	90939697	4273303	95.51
Total	65	95213000	0	0	95213000	25141847	20868544	90939697	4273303	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	86138000	0	0	86138000	56772545	6799409	36164864	49973136	41.98
Total	66	86138000	0	0	86138000	56772545	6799409	36164864	49973136	
GH 67	District Hospital, Pavta, Jodhpur - Committed									
V	P	102986000	0	0	102986000	69766620	13121893	46341273	56644727	45.00
Total	67	102986000	0	0	102986000	69766620	13121893	46341273	56644727	
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	94757000	0	0	94757000	69103694	7028768	32682074	62074926	34.49
Total	68	94757000	0	0	94757000	69103694	7028768	32682074	62074926	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	17000	0	0	17000	17000			17000	.00
Total	69	17000	0	0	17000	17000	0	0	17000	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	17000	0	0	17000	17000			17000	.00
Total	70	17000	0	0	17000	17000	0	0	17000	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - Committed									
V	P	81729000	0	0	81729000	56433104	6552882	31848778	49880222	38.97
Total	71	81729000	0	0	81729000	56433104	6552882	31848778	49880222	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	31248000	0	0	31248000	20417840	4677462	15507622	15740378	49.63
Total	72	31248000	0	0	31248000	20417840	4677462	15507622	15740378	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	25139000	0	0	25139000	-3918926	8244914	37302840	-12163840	148.39
Total	73	25139000	0	0	25139000	-3918926	8244914	37302840	-12163840	
GH 74	District Hospital, Bikaner - Committed									
V	P	78978000	0	0	78978000	47639048	6541360	37880312	41097688	47.96
Total	74	78978000	0	0	78978000	47639048	6541360	37880312	41097688	
GH 75	Shivram Nathuram Tank Dispensaries Mandor, Jodhpur - Committed									
V	P	78012000	0	0	78012000	54218957	7033181	30826224	47185776	39.51
Total	75	78012000	0	0	78012000	54218957	7033181	30826224	47185776	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	12275000	0	0	12275000	7325297	1185132	6134835	6140165	49.98
Total	76	12275000	0	0	12275000	7325297	1185132	6134835	6140165	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	18718000	0	0	18718000	18718000			18718000	.00
Total	77	18718000	0	0	18718000	18718000	0	0	18718000	
GH 78	District Hospital, Bikaner									
V	P	1269000	0	0	1269000	-3138142	889819	5296961	-4027961	417.41
Total	78	1269000	0	0	1269000	-3138142	889819	5296961	-4027961	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13040000	0	0	13040000	9053018	785985	4772967	8267033	36.60
Total	79	13040000	0	0	13040000	9053018	785985	4772967	8267033	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27690000	0	0	27690000	17628328	1960579	12022251	15667749	43.42
Total	80	27690000	0	0	27690000	17628328	1960579	12022251	15667749	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	14580000	0	0	14580000	10721245	1172510	5031265	9548735	34.51
Total	81	14580000	0	0	14580000	10721245	1172510	5031265	9548735	
GH 82	District Hospital, Pavta, Jodhpur									
V	P	14706000	0	0	14706000	7642318	2005276	9068958	5637042	61.67
Total	82	14706000	0	0	14706000	7642318	2005276	9068958	5637042	
GH 83	Woman District Hospital, Jodhpur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 83	Woman District Hospital, Jodhpur									
V	P	4649000	0	0	4649000	24606	5306029	9930423	-5281423	213.60
Total	83	4649000	0	0	4649000	24606	5306029	9930423	-5281423	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	84	15000	0	0	15000	15000	0	0	15000	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	85	15000	0	0	15000	15000	0	0	15000	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	9581000	0	0	9581000	7076301	605171	3109870	6471130	32.46
Total	86	9581000	0	0	9581000	7076301	605171	3109870	6471130	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	9060000	0	0	9060000	7351988	369503	2077515	6982485	22.93
Total	87	9060000	0	0	9060000	7351988	369503	2077515	6982485	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	8986000	0	0	8986000	5794432	1326332	4517900	4468100	50.28
Total	88	8986000	0	0	8986000	5794432	1326332	4517900	4468100	
GH 89	Government District Hospital, Rampura, Kota									
V	P	15802000	0	0	15802000	13387814	573742	2987928	12814072	18.91
Total	89	15802000	0	0	15802000	13387814	573742	2987928	12814072	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	0	15000	15000			15000	.00
Total	90	15000	0	0	15000	15000	0	0	15000	
Total	01	9596706000	0	0	9596706000	6237104944	898927435	4258528491	5338177509	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	10446000	0	0	10446000	7532259	885395	3799136	6646864	36.37
Total	01	10446000	0	0	10446000	7532259	885395	3799136	6646864	
GH 08	Other Mobile Surgical Units									
V	P	51586000	0	0	51586000	34800789	4570863	21356074	30229926	41.40
Total	08	51586000	0	0	51586000	34800789	4570863	21356074	30229926	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	80195000	0	0	80195000	52456894	7138660	34876766	45318234	43.49
C	P	1000	0	0	1000	1000			1000	.00
Total	09	80196000	0	0	80196000	52457894	7138660	34876766	45319234	
GH 10	Other Mobile Surgical Units, Jaipur - Committed									

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 01		Urban Health Services - Allopathy								
MI 110		Hospital and Dispensaries								
SH 02		Mobile Hospitals								
GH 10		Other Mobile Surgical Units, Jaipur - Committed								
V	P	32471000	0	0	32471000	21911874	2917539	13476665	18994335	41.50
Total	10	32471000	0	0	32471000	21911874	2917539	13476665	18994335	
Total	02	174699000	0	0	174699000	116702816	15512457	73508641	101190359	
SH 03		Other Hospitals and Dispensaries								
GH 01		General Hospitals								
V	P	662471000	0	0	662471000	482924462	36074318	215620856	446850144	32.55
V	C	1000	0	0	1000	1000			1000	.00
Total	01	662472000	0	0	662472000	482925462	36074318	215620856	446851144	
GH 03		T.B. Clinic								
V	P	7000	0	0	7000	7000			7000	.00
Total	03	7000	0	0	7000	7000	0	0	7000	
GH 06		Dispensaries and Relief Camps								
V	P	10061000	0	0	10061000	6985598	878640	3954042	6106958	39.30
Total	06	10061000	0	0	10061000	6985598	878640	3954042	6106958	
GH 07		Control on diseases spread from Natural Calamities								
V	P	800000	0	0	800000	780541	45748	65207	734793	8.15
Total	07	800000	0	0	800000	780541	45748	65207	734793	
GH 08		General Hospitals - Committed								
V	P	6896971000	0	0	6896971000	4735704388	560195264.7	2721461876.7	4175509123.3	39.46
Total	08	6896971000	0	0	6896971000	4735704388	560195264.7	2721461876.7	4175509123.3	
GH 09		T.B. Clinic - Committed								
V	P	21371000	0	0	21371000	14818615	1798129	8350514	13020486	39.07
Total	09	21371000	0	0	21371000	14818615	1798129	8350514	13020486	
GH 13		Dispensaries and Relief camps - Committed								
V	P	920624000	0	0	920624000	619999983	92324853	392948870	527675130	42.68
Total	13	920624000	0	0	920624000	619999983	92324853	392948870	527675130	
Total	03	8512306000	0	0	8512306000	5861221587	691316952.7	3342401365.7	5169904634.3	
Total	110	18283711000	0	0	18283711000	12215029347	1605756844.7	7674438497.7	10609272502.3	
MI 196		Assistance to Zila Parishads/ District level Panchayats								
SH 01		District level establishment								
GH 01		Regional and District Establishment								
V	P	63025000	0	0	63025000	46043048	4164128	21146080	41878920	33.55
Total	01	63025000	0	0	63025000	46043048	4164128	21146080	41878920	
GH 04		Dispensaries and Relief Camps - Committed								
V	P	13000	0	0	13000	13000			13000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level establishment									
GH 07	Regional and District level establishment - Committed									
V	P	514725000	0	0	514725000	353260941.95	41087984	202552042.05	312172957.95	39.35
Total	07	514725000	0	0	514725000	353260941.95	41087984	202552042.05	312172957.95	
GH 08	T.B. clinic - Committed									
V	P	325068000	0	0	325068000	215753040.53	25673702	134988661.47	190079338.53	41.53
Total	08	325068000	0	0	325068000	215753040.53	25673702	134988661.47	190079338.53	
Total	01	902831000	0	0	902831000	615070030.48	70925814	358686783.52	544144216.48	
Total	196	902831000	0	0	902831000	615070030.48	70925814	358686783.52	544144216.48	
Total	01	20942382000	0	0	20942382000	13969187093.65	1828531591.7	8801726498.05	12140655501.95	
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 01	Direction and Administration									
V	P	70738000	0	0	70738000	7913679	5427850	68252171	2485829	96.49
Total	01	70738000	0	0	70738000	7913679	5427850	68252171	2485829	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V	P	132095000	0	0	132095000	86152526	12879217	58821691	73273309	44.53
Total	01	132095000	0	0	132095000	86152526	12879217	58821691	73273309	
GH 02	Mobile Dispensaries									
V	P	888000	0	0	888000	667367	111051	331684	556316	37.35
Total	02	888000	0	0	888000	667367	111051	331684	556316	
GH 03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P	24735000	0	0	24735000	18079175	2119401	8775226	15959774	35.48
Total	03	24735000	0	0	24735000	18079175	2119401	8775226	15959774	
GH 04	Hospital and Dispensaries - committed									
V	P	1061698000	0	0	1061698000	715218766	90924237	437403471	624294529	41.20
Total	04	1061698000	0	0	1061698000	715218766	90924237	437403471	624294529	
GH 05	Mobile Dispensaries Ayurved - committed									
V	P	30730000	0	0	30730000	20159893	2988084	13558191	17171809	44.12
Total	05	30730000	0	0	30730000	20159893	2988084	13558191	17171809	
Total	02	1250146000	0	0	1250146000	840277727	109021990	518890263	731255737	
SH 03	Ayurvedic Education									
GH 01	Ayurvedic College, Udaipur									
V	P	3375000	0	0	3375000	2834967	400602	940635	2434365	27.87
Total	01	3375000	0	0	3375000	2834967	400602	940635	2434365	
GH 03	Ayurveda Model College									
V	C	5000	0	0	5000	5000			5000	.00

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 03	Ayurvedic Education									
GH 03	Ayurveda Model College									
Total	03	5000	0	0	5000	5000	0	0	5000	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - committed									
V P		126806000	0	0	126806000	81675398.02	10649877	55780478.98	71025521.02	43.99
C P		10000	0	0	10000	10000			10000	.00
Total	04	126816000	0	0	126816000	81685398.02	10649877	55780478.98	71035521.02	
Total	03	130196000	0	0	130196000	84525365.02	11050479	56721113.98	73474886.02	
SH 04	Ayurvedic Training									
GH 02	Nurses / Compounder Training Centre									
V P		775000	0	0	775000	508129	55700	322571	452429	41.62
V C		1000	0	0	1000	1000			1000	.00
Total	02	776000	0	0	776000	509129	55700	322571	453429	
GH 03	Nurses / Compounder Training Centre - committed									
V P		24362000	0	0	24362000	16913309	1720412	9169103	15192897	37.64
Total	03	24362000	0	0	24362000	16913309	1720412	9169103	15192897	
Total	04	25138000	0	0	25138000	17422438	1776112	9491674	15646326	
SH 05	Ayurvedic Research									
GH 02	Chemical Laboratories									
V P		12805000	0	0	12805000	11028326	415114	2191788	10613212	17.12
V C		1000	0	0	1000	1000			1000	.00
Total	02	12806000	0	0	12806000	11029326	415114	2191788	10614212	
GH 04	Production and Development of Herbals									
V P		3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH 05	Strengthening of Chemical Laboratories									
V C		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Drug Testing Laboratories									
V C		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	Chemical Laboratories - committed									
V P		96318000	0	0	96318000	75229351	4595887	25684536	70633464	26.67
Total	07	96318000	0	0	96318000	75229351	4595887	25684536	70633464	
Total	05	109129000	0	0	109129000	86263677	5011001	27876324	81252676	
SH 06	Grants-in-aid to Ayurveda University									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V P		141735000	0	0	141735000	121510000	20225000	40450000	101285000	28.54

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 06	Grants-in-aid to Ayurveda University									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V	C	17265000	0	0	17265000	17265000		17265000		.00
Total	01	159000000	0	0	159000000	138775000	20225000	40450000	118550000	
GH 02	Grant to Rajasthan Ayurveda University - Committed									
V	P	32500000	0	0	32500000	24375000	8125000	16250000	16250000	50.00
Total	02	32500000	0	0	32500000	24375000	8125000	16250000	16250000	
Total	06	191500000	0	0	191500000	163150000	28350000	56700000	134800000	
SH 08	Direction and Administration									
GH 01	Direction and Administration - committed									
V	P	217537000	0	0	217537000	150568444	15875665	82844221	134692779	38.08
C	P	500000	0	0	500000	206700	30204	323504	176496	64.70
Total	01	218037000	0	0	218037000	150775144	15905869	83167725	134869275	
Total	08	218037000	0	0	218037000	150775144	15905869	83167725	134869275	
Total	101	1994884000	0	0	1994884000	1350328030.02	176543301	821099270.98	1173784729.02	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V	P	36603000	0	0	36603000	21161448	7253017	22694569	13908431	62.00
Total	01	36603000	0	0	36603000	21161448	7253017	22694569	13908431	
SH 02	Direction and Administration - Homeopathy									
V	P	18393000	0	0	18393000	13062006	1444766	6775760	11617240	36.84
C	P	50000	0	0	50000	50000			50000	.00
Total	02	18443000	0	0	18443000	13112006	1444766	6775760	11667240	
SH 04	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Urban - committed									
V	P	210062000	0	0	210062000	158652161	19261012	70670851	139391149	33.64
Total	01	210062000	0	0	210062000	158652161	19261012	70670851	139391149	
Total	04	210062000	0	0	210062000	158652161	19261012	70670851	139391149	
SH 05	Direction and Administration - Homeopathy									
GH 01	Direction and Administration - committed									
V	P	3741000	0	0	3741000	2722021	216722	1235701	2505299	33.03
C	P	50000	0	0	50000	50000			50000	.00
Total	01	3791000	0	0	3791000	2772021	216722	1235701	2555299	
Total	05	3791000	0	0	3791000	2772021	216722	1235701	2555299	
Total	102	268899000	0	0	268899000	195697636	28175517	101376881	167522119	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V	P	44107000	0	0	44107000	17783139	9689125	36012986	8094014	81.65

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
Total	01	44107000	0	0	44107000	17783139	9689125	36012986	8094014	
SH 02	Direction and Administration - Unani									
V	P	20833000	0	0	20833000	15030854	1244577	7046723	13786277	33.82
Total	02	20833000	0	0	20833000	15030854	1244577	7046723	13786277	
SH 03	Innovative / Novel Schemes related to Unani Pathy									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Hospitals and Dispensaries									
GH 01	Unani Hospital and Dispensaries- committed									
V	P	134680000	0	0	134680000	96524390	9505849	47661459	87018541	35.39
Total	01	134680000	0	0	134680000	96524390	9505849	47661459	87018541	
Total	04	134680000	0	0	134680000	96524390	9505849	47661459	87018541	
SH 05	Direction and Administration - Unani									
GH 01	Direction and Administration Unani - committed									
V	P	3534000	0	0	3534000	2383366	233738	1384372	2149628	39.17
Total	01	3534000	0	0	3534000	2383366	233738	1384372	2149628	
Total	05	3534000	0	0	3534000	2383366	233738	1384372	2149628	
Total	103	203155000	0	0	203155000	131722749	20673289	92105540	111049460	
MI 200	Other Systems									
SH 01	Yoga Centre - Committed									
V	P	5951000	0	0	5951000	3917465	672236	2705771	3245229	45.47
Total	01	5951000	0	0	5951000	3917465	672236	2705771	3245229	
SH 02	Natural Pathy									
V	P	15666000	0	0	15666000	6464816	2459311	11660495	4005505	74.43
Total	02	15666000	0	0	15666000	6464816	2459311	11660495	4005505	
SH 05	Grant to Natural Pathy and Development Board									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Natural pathy									
GH 01	Naturopathy - committed									
V	P	20428000	0	0	20428000	14379200	1122076	7170876	13257124	35.10
Total	01	20428000	0	0	20428000	14379200	1122076	7170876	13257124	
Total	06	20428000	0	0	20428000	14379200	1122076	7170876	13257124	
Total	200	42047000	0	0	42047000	24763481	4253623	21537142	20509858	
Total	02	2508985000	0	0	2508985000	1702511896.02	229645730	1036118833.98	1472866166.02	
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									
SH 02	Grants for Operation of Primary Health Centres on P.P.P. Mode									
V	P	85001000	0	0	85001000	54019414	6674158	37655744	47345256	44.30
Total	02	85001000	0	0	85001000	54019414	6674158	37655744	47345256	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - committed									
V	P	194602000	0	0	194602000	132485176	14636260	76753084	117848916	39.44
Total	01	194602000	0	0	194602000	132485176	14636260	76753084	117848916	
Total	03	194602000	0	0	194602000	132485176	14636260	76753084	117848916	
Total	103	279603000	0	0	279603000	186504590	21310418	114408828	165194172	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	1844643000	0	0	1844643000	1215209512	168313924	797747412	1046895588	43.25
Total	01	1844643000	0	0	1844643000	1215209512	168313924	797747412	1046895588	
SH 02	Community Health Centres									
GH 01	Community Health Centre - committed									
V	P	5770242000	0	0	5770242000	3844503948	515362700.7	2441100752.7	3329141247.3	42.30
Total	01	5770242000	0	0	5770242000	3844503948	515362700.7	2441100752.7	3329141247.3	
Total	02	5770242000	0	0	5770242000	3844503948	515362700.7	2441100752.7	3329141247.3	
Total	104	7614885000	0	0	7614885000	5059713460	683676624.7	3238848164.7	4376036835.3	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Primary Health Centres									
V	P	1956303000	0	0	1956303000	1303407971	169121361	822016390	1134286610	42.02
Total	01	1956303000	0	0	1956303000	1303407971	169121361	822016390	1134286610	
GH 02	Community Health Centres - Committed									
V	P	14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
GH 03	Health Sub -Centres									
V	P	702853000	0	0	702853000	484987232	58118641	275984409	426868591	39.27
Total	03	702853000	0	0	702853000	484987232	58118641	275984409	426868591	
GH 04	Primary Health Centres - committed									
V	P	6915671000	0	0	6915671000	4827675023.2	557231066.5	2645227043.3	4270443956.7	38.25
Total	04	6915671000	0	0	6915671000	4827675023.2	557231066.5	2645227043.3	4270443956.7	
GH 05	Health Sub-centres - committed									
V	P	633450000	0	0	633450000	457158212	53475920	229767708	403682292	36.27
Total	05	633450000	0	0	633450000	457158212	53475920	229767708	403682292	
Total	01	10208291000	0	0	10208291000	7073242438.2	837946988.5	3972995550.3	6235295449.7	
Total	197	10208291000	0	0	10208291000	7073242438.2	837946988.5	3972995550.3	6235295449.7	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
Total	03	18102779000	0	0	18102779000	12319460488.2	1542934031.2	7326252543	10776526457	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V P		91408000	0	0	91408000	52022928	11847755	51232827	40175173	56.05
Total	01	91408000	0	0	91408000	52022928	11847755	51232827	40175173	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - committed									
V P		5771071000	0	0	5771071000	3943312725	514729156	2342487431	3428583569	40.59
Total	01	5771071000	0	0	5771071000	3943312725	514729156	2342487431	3428583569	
Total	02	5771071000	0	0	5771071000	3943312725	514729156	2342487431	3428583569	
Total	101	5862479000	0	0	5862479000	3995335653	526576911	2393720258	3468758742	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V P		38294000	0	0	38294000	24623789	5417851	19088062	19205938	49.85
Total	01	38294000	0	0	38294000	24623789	5417851	19088062	19205938	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries Rural - committed									
V P		67275000	0	0	67275000	46808495	8936470	29402975	37872025	43.71
Total	01	67275000	0	0	67275000	46808495	8936470	29402975	37872025	
Total	02	67275000	0	0	67275000	46808495	8936470	29402975	37872025	
Total	102	105569000	0	0	105569000	71432284	14354321	48491037	57077963	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V P		27090000	0	0	27090000	16955030	4341052	14476022	12613978	53.44
Total	01	27090000	0	0	27090000	16955030	4341052	14476022	12613978	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries Rural Unani - committed									
V P		70485000	0	0	70485000	49965747	5233505	25752758	44732242	36.54
Total	01	70485000	0	0	70485000	49965747	5233505	25752758	44732242	
Total	02	70485000	0	0	70485000	49965747	5233505	25752758	44732242	
Total	103	97575000	0	0	97575000	66920777	9574557	40228780	57346220	
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Hospitals and Dispensaries									
GH 01	Ayurveda Hospital and Dispensaries - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	74800000	0	0	74800000	72403000	2397000	72403000	3.20	
V	C	60000000	0	0	60000000	56405000	3595000	56405000	5.99	
Total	01	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	01	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	800	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	04	6200424000	0	0	6200424000	4262497714	550505789	2488432075	3711991925	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	40183000	0	0	40183000	28419888	4452871	16215983	23967017	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	40184000	0	0	40184000	28420888	4452871	16215983	23968017	
SH	02	Human resources in Medical Education sector								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Integrated Hospital Managment Plan								
GH	01	Integrated Hospital Managment Plan								
V	P	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	001	40188000	0	0	40188000	28424888	4452871	16215983	23972017	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	230704000	0	0	230704000	61929940	38119723	206893783	23810217	
Total	01	230704000	0	0	230704000	61929940	38119723	206893783	23810217	
GH	02	Medical College, Bikaner								
V	P	145402000	0	0	145402000	98370929	12012558	59043629	86358371	
Total	02	145402000	0	0	145402000	98370929	12012558	59043629	86358371	
GH	03	Medical College, Udaipur								
V	P	29827000	0	0	29827000	19813966	4190223	14203257	15623743	
Total	03	29827000	0	0	29827000	19813966	4190223	14203257	15623743	
GH	04	Medical College, Ajmer								
V	P	109214000	0	0	109214000	75730624	14493629	47977005	61236995	
Total	04	109214000	0	0	109214000	75730624	14493629	47977005	61236995	
GH	05	Medical College, Jodhpur								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 05	Medical College, Jodhpur									
V	P	174512000	0	0	174512000	127075415	25140860	72577445	101934555	41.59
Total	05	174512000	0	0	174512000	127075415	25140860	72577445	101934555	
GH 06	Medical College, Kota									
V	P	15077000	0	0	15077000	4378010	4236367	14935357	141643	99.06
Total	06	15077000	0	0	15077000	4378010	4236367	14935357	141643	
GH 13	Physiotherapy College, Jodhpur									
V	P	2000	0	0	2000	2000			2000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH 14	B.D. Agrawal Government Medical College, Sri Ganganagar									
V	P	11000	0	0	11000	11000			11000	.00
Total	14	11000	0	0	11000	11000	0	0	11000	
GH 22	Sawai Man Singh Medical University, Jaipur - Committed									
V	P	2479444000	0	0	2479444000	1497809682	278715585	1260349903	1219094097	50.83
C	P	100000	0	0	100000	100000			100000	.00
Total	22	2479544000	0	0	2479544000	1497909682	278715585	1260349903	1219194097	
GH 23	Sardar Patel Medical University, Bikaner - Committed									
V	P	705472000	0	0	705472000	452077842	69594380	322988538	382483462	45.78
C	P	100000	0	0	100000	100000			100000	.00
Total	23	705572000	0	0	705572000	452177842	69594380	322988538	382583462	
GH 24	Ravindra Nath Tagore Medical University, Udaipur - Committed									
V	P	642036000	0	0	642036000	418853181	63657342	286840161	355195839	44.68
C	P	100000	0	0	100000	100000			100000	.00
Total	24	642136000	0	0	642136000	418953181	63657342	286840161	355295839	
GH 25	Jawahar Lal Nehru Medical University, Ajmer - Committed									
V	P	576964000	0	0	576964000	375267091	57120386	258817295	318146705	44.86
C	P	100000	0	0	100000	100000			100000	.00
Total	25	577064000	0	0	577064000	375367091	57120386	258817295	318246705	
GH 26	Dr. Sampooranand University, Jodhpur - Committed									
V	P	581820000	0	0	581820000	363798403	57719737	275741334	306078666	47.39
C	P	100000	0	0	100000	100000			100000	.00
Total	26	581920000	0	0	581920000	363898403	57719737	275741334	306178666	
GH 27	Physiotherapy University, Jodhpur - Committed									
V	P	9000	0	0	9000	9000			9000	.00
Total	27	9000	0	0	9000	9000	0	0	9000	
GH 28	Medical University, Kota - Committed									
V	P	609287000	0	0	609287000	402865880	60444962	266866082	342420918	43.80

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 28	Medical University, Kota - Committed									
C	P	100000	0	0	100000	100000		100000		.00
Total	28	609387000	0	0	609387000	402965880	60444962	266866082	342520918	
Total	01	6300381000	0	0	6300381000	3898592963	685445752	3087233789	3213147211	
SH 03	Grants to Health Science Universities									
GH 01	Rajasthan Health Science University, Jaipur									
V	P	1001001000	0	0	1001001000	986001000	46400000	61400000	939601000	6.13
Total	01	1001001000	0	0	1001001000	986001000	46400000	61400000	939601000	
GH 04	Grant-in-aid to Dental College and Hospital Jaipur - committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	03	1001003000	0	0	1001003000	986003000	46400000	61400000	939603000	
SH 04	Extension of Medical Education based on Public Private Partnership (P.P.P.) Mode									
GH 02	Grant to New Medical Colleges									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	04	3000	0	0	3000	3000	0	0	3000	
SH 05	Jhalawar Hospital and Medical College Society									
GH 01	Grants-in-aid									
V	P	360178000	0	0	360178000	275119000		85059000	275119000	23.62
Total	01	360178000	0	0	360178000	275119000	0	85059000	275119000	
GH 03	Grant-in-aid to Jhalawad Hospital and Medical College Society- committed									
V	P	104501000	0	0	104501000	69667000		34834000	69667000	33.33
Total	03	104501000	0	0	104501000	69667000	0	34834000	69667000	
Total	05	464679000	0	0	464679000	344786000	0	119893000	344786000	
SH 06	Rajasthan Medical Education Society									
GH 01	Grant-in-aid									
V	P	3149001000	0	0	3149001000	2999001000	10000000	160000000	2989001000	5.08
Total	01	3149001000	0	0	3149001000	2999001000	10000000	160000000	2989001000	
Total	06	3149001000	0	0	3149001000	2999001000	10000000	160000000	2989001000	
SH 07	Rajasthan Mental Health Yojana									
GH 01	Medical University, Bikaner									
V	C	2340000	0	0	2340000	2340000			2340000	.00
Total	01	2340000	0	0	2340000	2340000	0	0	2340000	
Total	07	2340000	0	0	2340000	2340000	0	0	2340000	
SH 08	Tertiary Cancer care Center									
GH 01	Jhalawar Hospital and Medical college society									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	08	Tertiary Cancer care Center								
GH	01	Jhalawar Hospital and Medical college society								
V	P	61202000	0	0	61202000	61202000		61202000		.00
V	C	91802000	0	0	91802000	91802000		91802000		.00
Total	01	153004000	0	0	153004000	153004000	0	0	153004000	
Total	08	153004000	0	0	153004000	153004000	0	0	153004000	
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical college society								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
Total	105	11070413000	0	0	11070413000	8383731963	741845752	3428526789	7641886211	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and associated group of Hospitals, Jaipur								
V	P	255506000	0	0	255506000	185467360	20504136	90542776	164963224	35.44
Total	01	255506000	0	0	255506000	185467360	20504136	90542776	164963224	
GH	02	Medical College and associated group of Hospitals , Bikaner								
V	P	84602000	0	0	84602000	53216920	5112174	36497254	48104746	43.14
Total	02	84602000	0	0	84602000	53216920	5112174	36497254	48104746	
GH	03	Medical College and associated group of Hospitals, Udaipur								
V	P	74302000	0	0	74302000	36880620	4364277	41785657	32516343	56.24
Total	03	74302000	0	0	74302000	36880620	4364277	41785657	32516343	
GH	04	Medical College and associated group of Hospitals , Ajmer								
V	P	72277000	0	0	72277000	50313569	9253877	31217308	41059692	43.19
Total	04	72277000	0	0	72277000	50313569	9253877	31217308	41059692	
GH	05	Medical College and associated group of Hospitals , Jodhpur								
V	P	107533000	0	0	107533000	68791153	12494094	51235941	56297059	47.65
Total	05	107533000	0	0	107533000	68791153	12494094	51235941	56297059	
GH	06	Medical College and associated group of Hospitals, Kota								
V	P	87173000	0	0	87173000	50254936	18475826	55393890	31779110	63.54
Total	06	87173000	0	0	87173000	50254936	18475826	55393890	31779110	
Total	01	681393000	0	0	681393000	444924558	70204384	306672826	374720174	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jaipur								
V	P	122000000	0	0	122000000	49052553	11071223	84018670	37981330	68.87
Total	01	122000000	0	0	122000000	49052553	11071223	84018670	37981330	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	02	Nishulk Dava Yojana								
GH	02	Nishulk Dava Yojana - Medical College and associated group of Hospitals, Bikaner								
V	P	33001000	0	0	33001000	23700059	4954275	14255216	18745784	43.20
Total	02	33001000	0	0	33001000	23700059	4954275	14255216	18745784	
GH	03	Nishulk Dava Yojana- Medical College and associated group of Hospitals , Udaipur								
V	P	43500000	0	0	43500000	15655975	1046583	28890608	14609392	66.42
Total	03	43500000	0	0	43500000	15655975	1046583	28890608	14609392	
GH	04	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Ajmer								
V	P	30000000	0	0	30000000	24003652	2165562	8161910	21838090	27.21
Total	04	30000000	0	0	30000000	24003652	2165562	8161910	21838090	
GH	05	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jodhpur								
V	P	44000000	0	0	44000000	34683662	5499696	14816034	29183966	33.67
Total	05	44000000	0	0	44000000	34683662	5499696	14816034	29183966	
GH	06	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Kota								
V	P	40001000	0	0	40001000	40001000	0	0	40001000	.00
Total	06	40001000	0	0	40001000	40001000	0	0	40001000	
Total	02	312502000	0	0	312502000	187096901	24737339	150142438	162359562	
Total	800	993895000	0	0	993895000	632021459	94941723	456815264	537079736	
Total	05	12104496000	0	0	12104496000	9044178310	841240346	3901558036	8202937964	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	52734000	0	0	52734000	37095292	3419968	19058676	33675324	36.14
Total	01	52734000	0	0	52734000	37095292	3419968	19058676	33675324	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	0	8365000	5929686	463053	2898367	5466633	34.65
Total	01	8365000	0	0	8365000	5929686	463053	2898367	5466633	
Total	02	8365000	0	0	8365000	5929686	463053	2898367	5466633	
Total	001	61099000	0	0	61099000	43024978	3883021	21957043	39141957	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - committed								
V	P	32846000	0	0	32846000	22667119.79	2242608	12421488.21	20424511.79	37.82
Total	01	32846000	0	0	32846000	22667119.79	2242608	12421488.21	20424511.79	
GH	02	Nursing College, Jodhpur								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 003	Training									
SH 01	Public Health Training Institute									
GH 03	Nursing College, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Nursing College, Ajmer									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Nursing College, Bikaner									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Nursing College, Kota									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	01	32852000	0	0	32852000	22673119.79	2242608	12421488.21	20430511.79	
Total	003	32852000	0	0	32852000	22673119.79	2242608	12421488.21	20430511.79	
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V P		20102000	0	0	20102000	19479662	1366628	1988966	18113034	9.89
V C		1000	0	0	1000	1000			1000	.00
Total	01	20103000	0	0	20103000	19480662	1366628	1988966	18114034	
SH 05	National Leprosy Control Programme									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	National Programme for prevention of visual defects and blindness control									
GH 20	Prevention of Visual Defects and Blindness Control - committed									
V P		90812000	0	0	90812000	64644445	7497618	33665173	57146827	37.07
Total	20	90812000	0	0	90812000	64644445	7497618	33665173	57146827	
Total	06	90812000	0	0	90812000	64644445	7497618	33665173	57146827	
SH 11	National Goitre Control Programme									
V P		5000	0	0	5000	5000			5000	.00
Total	11	5000	0	0	5000	5000	0	0	5000	
SH 13	National Cancer Control Programmme									
V P		300000	0	0	300000	300000			300000	.00
Total	13	300000	0	0	300000	300000	0	0	300000	
SH 19	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		739405000	0	0	739405000	511939800	48658987	276124187	463280813	37.34
Total	01	739405000	0	0	739405000	511939800	48658987	276124187	463280813	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 101	Prevention and Control of Diseases									
SH 19	Nishulk Dava Vitran Yojana									
Total	19	739405000	0	0	739405000	511939800	48658987	276124187	463280813	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		797175000	0	0	797175000	576398045	54617747	275394702	521780298	34.55
Total	01	797175000	0	0	797175000	576398045	54617747	275394702	521780298	
Total	20	797175000	0	0	797175000	576398045	54617747	275394702	521780298	
SH 21	National AIDS Control Programme									
V C		1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 22	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V P		7006000	0	0	7006000	7006000			7006000	.00
Total	22	7006000	0	0	7006000	7006000	0	0	7006000	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - committed									
V P		786772000	0	0	786772000	594084565	47126803	239814238	546957762	30.48
Total	01	786772000	0	0	786772000	594084565	47126803	239814238	546957762	
Total	23	786772000	0	0	786772000	594084565	47126803	239814238	546957762	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - committed									
V P		92256000	0	0	92256000	66774290	6095581	31577291	60678709	34.23
Total	01	92256000	0	0	92256000	66774290	6095581	31577291	60678709	
Total	24	92256000	0	0	92256000	66774290	6095581	31577291	60678709	
Total	101	2533836000	0	0	2533836000	1840634807	165363364	858564557	1675271443	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - committed									
V P		19461000	0	0	19461000	15134341	752523	5079182	14381818	26.10
Total	01	19461000	0	0	19461000	15134341	752523	5079182	14381818	
Total	01	19461000	0	0	19461000	15134341	752523	5079182	14381818	
Total	102	19461000	0	0	19461000	15134341	752523	5079182	14381818	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V P		50301000	0	0	50301000	37790653	4515853	17026200	33274800	33.85
Total	01	50301000	0	0	50301000	37790653	4515853	17026200	33274800	
GH 03	Through the Director, Medical and Health Services - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 03	Through the Director, Medical and Health Services - committed									
V	P	146716000	0	0	146716000	102227414	10335118	54823704	91892296	37.37
Total	03	146716000	0	0	146716000	102227414	10335118	54823704	91892296	
GH 04	Drug Control Establishment Ayurved - committed									
V	P	12745000	0	0	12745000	8132403	1093769	5706366	7038634	44.77
Total	04	12745000	0	0	12745000	8132403	1093769	5706366	7038634	
Total	01	209762000	0	0	209762000	148150470	15944740	77556270	132205730	
SH 02	Diploma Course of Pharmacy									
V	P	150000	0	0	150000	150000			150000	.00
Total	02	150000	0	0	150000	150000	0	0	150000	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - committed									
V	P	13069000	0	0	13069000	9711885	605851	3962966	9106034	30.32
Total	01	13069000	0	0	13069000	9711885	605851	3962966	9106034	
Total	03	13069000	0	0	13069000	9711885	605851	3962966	9106034	
Total	104	222981000	0	0	222981000	158012355	16550591	81519236	141461764	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	2759000	0	0	2759000	2442520	270479	586959	2172041	21.27
Total	01	2759000	0	0	2759000	2442520	270479	586959	2172041	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - committed									
V	P	43573000	0	0	43573000	30286376	3039254	16325878	27247122	37.47
Total	01	43573000	0	0	43573000	30286376	3039254	16325878	27247122	
Total	02	43573000	0	0	43573000	30286376	3039254	16325878	27247122	
Total	107	46332000	0	0	46332000	32728896	3309733	16912837	29419163	
MI 112	Public Health Education									
SH 01	Health Education									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	112	1000	0	0	1000	1000	0	0	1000	
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Assistance to Public Sector and other Undertakings									
GH 01	Assistance to Rajasthan Medical Services Corporation									
V	P	3030002000	0	0	3030002000	2347502000		682500000	2347502000	22.52
Total	01	3030002000	0	0	3030002000	2347502000	0	682500000	2347502000	
Total	01	3030002000	0	0	3030002000	2347502000	0	682500000	2347502000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	190	Assistance to Public Sector and Other Undertakings								
Total	190	3030002000	0	0	3030002000	2347502000	0	682500000	2347502000	
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	01	District level establishment								
GH	02	National Leprosy Control Programme - committed								
V	P	14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
Total	01	14000	0	0	14000	14000	0	0	14000	
Total	196	14000	0	0	14000	14000	0	0	14000	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level establishment								
GH	01	Block Chief Medical Officer								
V	P	45152000	0	0	45152000	40031329	1148373	6269044	38882956	13.88
Total	01	45152000	0	0	45152000	40031329	1148373	6269044	38882956	
GH	02	Block Chief Medical Officer - committed								
V	P	1145792000	0	0	1145792000	804242453.6	86022792	427572338.4	718219661.6	37.32
Total	02	1145792000	0	0	1145792000	804242453.6	86022792	427572338.4	718219661.6	
Total	01	1190944000	0	0	1190944000	844273782.6	87171165	433841382.4	757102617.6	
Total	197	1190944000	0	0	1190944000	844273782.6	87171165	433841382.4	757102617.6	
MI	800	Other expenditure								
SH	01	Self Financed Schemes								
GH	01	Nursing College associated with District Hospitals								
V	P	13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	01	13000	0	0	13000	13000	0	0	13000	
SH	02	Grants to councils etc. related to Medical Services								
GH	01	Rajasthan Co-Medical Council								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH	03	Humen resources in health sector								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	10438972000	0	0	10438972000	8383372000		2055600000	8383372000	19.69
V	C	1000	0	0	1000	1000			1000	.00
Total	01	10438973000	0	0	10438973000	8383373000	0	2055600000	8383373000	
Total	04	10438973000	0	0	10438973000	8383373000	0	2055600000	8383373000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation- Director, Medical and Health Services- committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	10438991000	0	0	10438991000	8383391000	0	2055600000	8383391000	
Total	06	17576513000	0	0	17576513000	13687390279.39	279273005	4168395725.61	13408117274.39	
Total	2210	77435579000	0	0	77435579000	54985225781.26	5272130492.9	27722483711.64	49713095288.36	
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1880000	0	0	1880000	1487918	123110	515192	1364808	27.40
V	C	3673000	0	0	3673000	3193416	118942	598526	3074474	16.30
Total	01	5553000	0	0	5553000	4681334	242052	1113718	4439282	
SH	02	State Family Welfare Bureau								
V	P	36552000	0	0	36552000	24501042	500550	12551508	24000492	34.34
V	C	58006000	0	0	58006000	39591640	7754539	26168899	31837101	45.11
Total	02	94558000	0	0	94558000	64092682	8255089	38720407	55837593	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - committed								
V	P	17486000	0	0	17486000	13056475	1270324	5699849	11786151	32.60
C	P	1000	0	0	1000	1000			1000	.00
Total	01	17487000	0	0	17487000	13057475	1270324	5699849	11787151	
Total	03	17487000	0	0	17487000	13057475	1270324	5699849	11787151	
Total	001	117598000	0	0	117598000	81831491	9767465	45533974	72064026	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	14728000	0	0	14728000	10768492	210700	4170208	10557792	28.31
V	C	23004000	0	0	23004000	15833312	2850646	10021334	12982666	43.56
Total	01	37732000	0	0	37732000	26601804	3061346	14191542	23540458	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	119094000	0	0	119094000	91132611	10455347	38416736	80677264	32.26
V	C	159006000	0	0	159006000	114806864	11514969	55714105	103291895	35.04
Total	02	278100000	0	0	278100000	205939475	21970316	94130841	183969159	
Total	003	315832000	0	0	315832000	232541279	25031662	108322383	207509617	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	127250000	0	0	127250000	96394578	14502023	45357445	81892555	35.64

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		O	S	R	T					
MH	2211	Family Welfare								
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	C	189004000	0	0	189004000	123530705	12896286	78369581	110634419	41.46
Total	01	316254000	0	0	316254000	219925283	27398309	123727026	192526974	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	102	321254000	0	0	321254000	224925283	27398309	123727026	197526974	
MI	104	Transport								
SH	01	Funds for Petrol, Oil Lubricant and major repairs of Vehicles								
GH	03	District Family Welfare Bureau								
V	P	5000000	0	0	5000000	4712201	47988	335787	4664213	6.72
V	C	2000	0	0	2000	2000			2000	.00
Total	03	5002000	0	0	5002000	4714201	47988	335787	4666213	
Total	01	5002000	0	0	5002000	4714201	47988	335787	4666213	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	3840144	1979848	3139704	1860296	62.79
Total	02	5000000	0	0	5000000	3840144	1979848	3139704	1860296	
Total	104	10002000	0	0	10002000	8554345	2027836	3475491	6526509	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	6000000	0	0	6000000	5000000	300000	1300000	4700000	21.67
Total	01	6000000	0	0	6000000	5000000	300000	1300000	4700000	
GH	06	Implementation of New Population Policy								
V	P	35502000	0	0	35502000	2000		35500000	2000	99.99
Total	06	35502000	0	0	35502000	2000	0	35500000	2000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	22000000	0	0	22000000	17018293	1012567	5994274	16005726	27.25
Total	07	22000000	0	0	22000000	17018293	1012567	5994274	16005726	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	11	25000000	0	0	25000000	25000000	0	0	25000000	
GH	12	Subh Lakshmi Yojana								
V	P	353900000	0	0	353900000	265425000	88475000	176950000	176950000	50.00
Total	12	353900000	0	0	353900000	265425000	88475000	176950000	176950000	
Total	03	442402000	0	0	442402000	312445293	89787567	219744274	222657726	
Total	105	442402000	0	0	442402000	312445293	89787567	219744274	222657726	
MI	196	Assistance to Zila Parishads / District level Panchayats								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level establishment								
GH	01	District Family Welfare Bureau								
V	P	261940000	0	0	261940000	166233179	44930686	140637507	121302493	53.69
V	C	372006000	0	0	372006000	260013481	28919559	140912078	231093922	37.88
C	P	1000	0	0	1000	1000			1000	.00
Total	01	633947000	0	0	633947000	426247660	73850245	281549585	352397415	
Total	01	633947000	0	0	633947000	426247660	73850245	281549585	352397415	
Total	196	633947000	0	0	633947000	426247660	73850245	281549585	352397415	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres								
V	P	343821000	0	0	343821000	250779633	24838494	117879861	225941139	34.29
Total	01	343821000	0	0	343821000	250779633	24838494	117879861	225941139	
GH	02	Rural Sub-Centres								
V	P	2667000000	0	0	2667000000	2223134765.8	275403732	719268966.2	1947731033.8	26.97
V	C	3960003000	0	0	3960003000	2517069134.2	252290626	1695224491.8	2264778508.2	42.81
Total	02	6627003000	0	0	6627003000	4740203900	527694358	2414493458	4212509542	
Total	01	6970824000	0	0	6970824000	4990983533	552532852	2532373319	4438450681	
Total	197	6970824000	0	0	6970824000	4990983533	552532852	2532373319	4438450681	
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	200	140000000	0	0	140000000	140000000	0	0	140000000	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L.Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Services (EMRI) (50:50)								
V	P	569023000	0	0	569023000	569023000	284500000	284500000	284523000	50.00
V	C	112450000	0	0	112450000	112450000			112450000	.00
Total	02	681473000	0	0	681473000	681473000	284500000	284500000	396973000	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	3369120000	0	0	3369120000	2029036000	1880400000	3220484000	148636000	95.59
V	C	8003568000	0	0	8003568000	7797568000	2820600000	3026600000	4976968000	37.82
Total	03	11372688000	0	0	11372688000	9826604000	4701000000	6247084000	5125604000	
GH	04	Stock Management Programme								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	04	Stock Management Programme								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	12054163000	0	0	12054163000	10508079000	4985500000	6531584000	5522579000	
SH	03	National Urban Health Mission (NUHM)								
GH	02	State wide Emergency Ambulance Services (EMRI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	249328000	0	0	249328000	249328000			249328000	.00
V	C	516513000	0	0	516513000	516513000			516513000	.00
Total	03	765841000	0	0	765841000	765841000	0	0	765841000	
Total	03	765842000	0	0	765842000	765842000	0	0	765842000	
SH	04	Scheme to develop labour rooms								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Community based Management of acute malnourished Children								
V	P	20817000	0	0	20817000	20817000			20817000	.00
Total	05	20817000	0	0	20817000	20817000	0	0	20817000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training to ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Child Health Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	800	12840830000	0	0	12840830000	11294746000	4985500000	6531584000	6309246000	
Total	2211	21792689000	0	0	21792689000	17712274884	5765895936	9846310052	11946378948	
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	External aid in the form of kinds - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	3606	1000	0	0	1000	1000	0	0	1000	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
SH	03	Through the Ayurved Department								
V	P	3001000	0	0	3001000	3001000		3001000	.00	
Total	03	3001000	0	0	3001000	3001000	0	0	3001000	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	663773000	0	0	663773000	663773000	32500000	32500000	631273000	
Total	01	663773000	0	0	663773000	663773000	32500000	32500000	631273000	
Total	07	663773000	0	0	663773000	663773000	32500000	32500000	631273000	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Hospital and Dispensaries - Unani								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	14	Hospital and Dispensaries Mobile Units								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
Total	110	666778000	0	0	666778000	666778000	32500000	32500000	634278000	
Total	01	666778000	0	0	666778000	666778000	32500000	32500000	634278000	
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	01	Construction of Health Sub Centres								
V	P	350000000	0	0	350000000	298070000	51930000	298070000	14.84	
Total	01	350000000	0	0	350000000	298070000	0	51930000	298070000	
GH	02	Construction of Primary Health Sub-Centres								
V	P	316800000	0	0	316800000	244700000	72100000	244700000	22.76	
Total	02	316800000	0	0	316800000	244700000	0	72100000	244700000	
GH	03	Construction of Community Health Centres								
V	P	353497000	0	0	353497000	182096000	171401000	182096000	48.49	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	03	Construction of Community Health Centres								
Total	03	353497000	0	0	353497000	182096000	0	171401000	182096000	
Total	02	1020297000	0	0	1020297000	724866000	0	295431000	724866000	
Total	800	1020297000	0	0	1020297000	724866000	0	295431000	724866000	
Total	02	1020297000	0	0	1020297000	724866000	0	295431000	724866000	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	329302000	0	0	329302000	287516091	6438136	48224045	281077955	14.64
Total	01	329302000	0	0	329302000	287516091	6438136	48224045	281077955	
GH	02	Medical College, Bikaner								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH	03	Medical College, Udaipur								
V	P	35002000	0	0	35002000	35002000	1940400	1940400	33061600	5.54
Total	03	35002000	0	0	35002000	35002000	1940400	1940400	33061600	
GH	04	Medical College, Ajmer								
V	P	44252000	0	0	44252000	44252000			44252000	.00
Total	04	44252000	0	0	44252000	44252000	0	0	44252000	
GH	05	Medical College, Jodhpur								
V	P	16094000	0	0	16094000	16094000			16094000	.00
Total	05	16094000	0	0	16094000	16094000	0	0	16094000	
GH	06	Medical College, Kota								
V	P	8523000	0	0	8523000	8523000			8523000	.00
Total	06	8523000	0	0	8523000	8523000	0	0	8523000	
GH	07	Medical Education Directorate								
V	P	3000	0	0	3000	3000			3000	.00
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	07	433179000	0	0	433179000	391393091	8378536	50164445	383014555	
SH	12	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	70000000	0	0	70000000	70000000			70000000	.00
V	C	70000000	0	0	70000000	70000000			70000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	12	140000000	0	0	140000000	140000000	0	0	140000000	
SH	13	Tursery Cancer Care Centre								

Month & Year of Account		8 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education, Training and Research								
MI	105	Allopathy								
SH	13	Tursery Cancer Care Centre								
GH	01	Medical University, Bikaner								
V	P	44040000	0	0	44040000	44040000		44040000		
V	C	66060000	0	0	66060000	66060000		66060000		
Total	01	110100000	0	0	110100000	110100000	0	0	110100000	
Total	13	110100000	0	0	110100000	110100000	0	0	110100000	
SH	14	National Mental Health Scheme								
GH	01	Medical University, BikanerA								
V	P	32801000	0	0	32801000	32801000		32801000		
V	C	40001000	0	0	40001000	40001000		40001000		
Total	01	72802000	0	0	72802000	72802000	0	0	72802000	
Total	14	72802000	0	0	72802000	72802000	0	0	72802000	
SH	15	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000		2000		
V	C	2000	0	0	2000	2000		2000		
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000		2000		
V	C	2000	0	0	2000	2000		2000		
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000		2000		
V	C	2000	0	0	2000	2000		2000		
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	15	12000	0	0	12000	12000	0	0	12000	
Total	105	756093000	0	0	756093000	714307091	8378536	50164445	705928555	
Total	03	756093000	0	0	756093000	714307091	8378536	50164445	705928555	
SM	80	General								
MI	190	Investment in Public Sector and Other Undertakings								
SH	01	Investment in Rajasthan Medical Services Corporation								
V	P	1000	0	0	1000	1000		1000		
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4210	2443169000	0	0	2443169000	2105952091	40878536	378095445	2065073555	
MH	6210	Loans for Medical and Public Health								
SM	03	Medical Education, Training and Reaserch								

Month & Year of Account		8 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6210	Loans for Medical and Public Health								
SM	03	Medical Education, Training and Reaserch								
MI	105	Allopathy								
SH	01	Loans to Medical Universities								
GH	01	Loans to Rajasthan Health Science University, Jaipur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan Medical Services Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	6210	2000	0	0	2000	2000	0	0	2000	
Total	026	101671440000	0	0	101671440000	74803455756.26	11078904964.9	37946889208.64	63724550791.36	
Month & Year of Account		8 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	17560000	0	0	17560000	12013950	1424095	6970145	10589855	39.69
Total	01	17560000	0	0	17560000	12013950	1424095	6970145	10589855	
Total	01	17560000	0	0	17560000	12013950	1424095	6970145	10589855	
Total	003	17560000	0	0	17560000	12013950	1424095	6970145	10589855	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1554151000	0	0	1554151000	935082818	144373271	763441453	790709547	49.12
Total	01	1554151000	0	0	1554151000	935082818	144373271	763441453	790709547	
SH	02	Water Supply Scheme, Alwar-Committed								

Month & Year of Account		8 2018								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	391992000	0	0	391992000	260473942	36685255	168203313	223788687	42.91
Total	02	391992000	0	0	391992000	260473942	36685255	168203313	223788687	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	51141000	0	0	51141000	35828415	2511856	17824441	33316559	34.85
Total	03	51141000	0	0	51141000	35828415	2511856	17824441	33316559	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	211500000	0	0	211500000	142364976	15502401	84637425	126862575	40.02
Total	04	211500000	0	0	211500000	142364976	15502401	84637425	126862575	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	194416000	0	0	194416000	148024551	14289385	60680834	133735166	31.21
Total	05	194416000	0	0	194416000	148024551	14289385	60680834	133735166	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	482991000	0	0	482991000	321732735	38091898	199350163	283640837	41.27
Total	06	482991000	0	0	482991000	321732735	38091898	199350163	283640837	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	2689360000	0	0	2689360000	1783175481	220516217	1126700736	1562659264	41.89
Total	07	2689360000	0	0	2689360000	1783175481	220516217	1126700736	1562659264	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	836100000	0	0	836100000	586803168	70788921	320085753	516014247	38.28
Total	08	836100000	0	0	836100000	586803168	70788921	320085753	516014247	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1362376000	0	0	1362376000	906257145	119935431	576054286	786321714	42.28
Total	09	1362376000	0	0	1362376000	906257145	119935431	576054286	786321714	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	638671000	0	0	638671000	459210128	61209353	240670225	398000775	37.68
Total	10	638671000	0	0	638671000	459210128	61209353	240670225	398000775	
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	617700000	0	0	617700000	423436787	52202317	246465530	371234470	39.90
Total	11	617700000	0	0	617700000	423436787	52202317	246465530	371234470	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	5790718000	0	0	5790718000	3976103835.57	454697497	2269311661.43	3521406338.57	39.19
Total	12	5790718000	0	0	5790718000	3976103835.57	454697497	2269311661.43	3521406338.57	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	10160866	901979	4743113	9258887	33.87
Total	14	14002000	0	0	14002000	10160866	901979	4743113	9258887	
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								

Month & Year of Account		8 2018								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	15	5000000	0	0	5000000	5000000	0	0	5000000	
SH 16		Hiring of vehicles for Inspection of Water Supply Schemes (Urban)								
GH 36		Rent of Vehicles								
V	P	21774000	0	0	21774000	17398828	1102665	5477837	16296163	25.16
Total	36	21774000	0	0	21774000	17398828	1102665	5477837	16296163	
Total	16	21774000	0	0	21774000	17398828	1102665	5477837	16296163	
Total	101	14861892000	0	0	14861892000	10011053675.57	1232808446	6083646770.43	8778245229.57	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	14291401000	0	0	14291401000	9842657292.05	1194267584	5643011291.95	8648389708.05	39.49
Total	01	14291401000	0	0	14291401000	9842657292.05	1194267584	5643011291.95	8648389708.05	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	52531000	0	0	52531000	32163825.5	5001777	25368951.5	27162048.5	48.29
Total	02	52531000	0	0	52531000	32163825.5	5001777	25368951.5	27162048.5	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	-1782489		1783489	-1782489	*****
Total	03	1000	0	0	1000	-1782489	0	1783489	-1782489	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	638820000	0	0	638820000	493787533	59777733	204810200	434009800	32.06
Total	04	638820000	0	0	638820000	493787533	59777733	204810200	434009800	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	88800000	0	0	88800000	74485617	5569639	19884022	68915978	22.39
Total	36	88800000	0	0	88800000	74485617	5569639	19884022	68915978	
Total	07	88800000	0	0	88800000	74485617	5569639	19884022	68915978	
SH 08		Summer Contingency								
GH 01		Summer Water Supply								
V	P	702500000	0	0	702500000	540050290	103248254	265697964	436802036	37.82
Total	01	702500000	0	0	702500000	540050290	103248254	265697964	436802036	
Total	08	702500000	0	0	702500000	540050290	103248254	265697964	436802036	
Total	102	15774053000	0	0	15774053000	10981362068.55	1367864987	6160555918.45	9613497081.55	
MI 191		Assistance to Municipal Corporations								
SH 01		For maintenance of Water Supply Schemes-Committed								
V	P	1000	0	0	1000	1000		1000	.00	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 191	Assistance to Municipal Corporations									
SH 01	For maintenance of Water Supply Schemes-Committed									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	191	1000	0	0	1000	1000	0	0	1000	
MI 192	Assistance to Municipalities/Municipal Councils									
SH 01	For maintenance of Water Supply Schemes-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	192	1000	0	0	1000	1000	0	0	1000	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Grant to Zila Parishads									
GH 01	Establishment Expenditure - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	2000	0	0	2000	2000	0	0	2000	
Total	01	30653509000	0	0	30653509000	21004433694.12	2602097528	12251172833.88	18402336166.12	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V P		142466000	0	0	142466000	97257394	12048245	57256851	85209149	40.19
Total	01	142466000	0	0	142466000	97257394	12048245	57256851	85209149	
SH 02	Supervision-Committed									
V P		441754000	0	0	441754000	285676964	35700093	191777129	249976871	43.41
Total	02	441754000	0	0	441754000	285676964	35700093	191777129	249976871	
SH 03	Execution									
V P		484028000	0	0	484028000	329659824	41762037	196130213	287897787	40.52
Total	03	484028000	0	0	484028000	329659824	41762037	196130213	287897787	
SH 04	Shilp Shala									
V P		258602000	0	0	258602000	177590768	22981974	103993206	154608794	40.21
Total	04	258602000	0	0	258602000	177590768	22981974	103993206	154608794	
SH 05	Labour Welfare-Committed									
V P		2331000	0	0	2331000	1950030	76196	457166	1873834	19.61
Total	05	2331000	0	0	2331000	1950030	76196	457166	1873834	
SH 06	Rajasthan Water Supply and Sewerage Management Board-Committed									
V P		15990000	0	0	15990000	10042142	1307815	7255673	8734327	45.38

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
Total	06	15990000	0	0	15990000	10042142	1307815	7255673	8734327	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	85683000	0	0	85683000	57509791	6266278	34439487	51243513	40.19
Total	07	85683000	0	0	85683000	57509791	6266278	34439487	51243513	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	362188000	0	0	362188000	226811153	33921308	169298155	192889845	46.74
Total	01	362188000	0	0	362188000	226811153	33921308	169298155	192889845	
Total	10	362188000	0	0	362188000	226811153	33921308	169298155	192889845	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	2564114000	0	0	2564114000	1606778737	238014563	1195349826	1368764174	46.62
C	P	500000	0	0	500000	-215878	150000	865878	-365878	173.18
Total	01	2564614000	0	0	2564614000	1606562859	238164563	1196215704	1368398296	
Total	11	2564614000	0	0	2564614000	1606562859	238164563	1196215704	1368398296	
Total	001	4357656000	0	0	4357656000	2793060925	392228509	1956823584	2400832416	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V	C	8619000	0	0	8619000	5470758	774564	3922806	4696194	45.51
Total	01	8619000	0	0	8619000	5470758	774564	3922806	4696194	
SH 02		Control Cell-Committed								
V	P	14715000	0	0	14715000	9254648	1155366	6615718	8099282	44.96
Total	02	14715000	0	0	14715000	9254648	1155366	6615718	8099282	
Total	005	23334000	0	0	23334000	14725406	1929930	10538524	12795476	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V	P	7511000	0	0	7511000	5322500	484659	2673159	4837841	35.59
Total	01	7511000	0	0	7511000	5322500	484659	2673159	4837841	
SH 02		Other Sewerage Schemes-Committed								
V	P	11320000	0	0	11320000	7453301	1121377	4988076	6331924	44.06
Total	02	11320000	0	0	11320000	7453301	1121377	4988076	6331924	
Total	107	18831000	0	0	18831000	12775801	1606036	7661235	11169765	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 01		Maintenance of Sewerage Schemes								
GH 01		Grants to Municipalities - Committed								
V	P	66000000	0	0	66000000	66000000			66000000	.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	02	Sewerage and Sanitation								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	192	66000000	0	0	66000000	66000000	0	0	66000000	
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	4465822000	0	0	4465822000	2886563132	395764475	1975023343	2490798657	
Total	2215	35119331000	0	0	35119331000	23890996826.12	2997862003	14226196176.88	20893134823.12	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	02	Other Urban Water Supply Schemes								
V	P	2059448000	0	0	2059448000	1364904632	189276615	883819983	1175628017	42.92
Total	02	2059448000	0	0	2059448000	1364904632	189276615	883819983	1175628017	
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)								
V	P	6870000	0	0	6870000	6870000			6870000	.00
Total	12	6870000	0	0	6870000	6870000	0	0	6870000	
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	300050000	0	0	300050000	232982279	31683181	98750902	201299098	32.91
Total	17	300050000	0	0	300050000	232982279	31683181	98750902	201299098	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	32500000	0	0	32500000	17338176	224977	15386801	17113199	47.34
Total	18	32500000	0	0	32500000	17338176	224977	15386801	17113199	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	37500000	0	0	37500000	37500000			37500000	.00
Total	19	37500000	0	0	37500000	37500000	0	0	37500000	
GH	21	Information Education and Communication for reforms of environment								
V	P	500000	0	0	500000	500000			500000	.00
Total	21	500000	0	0	500000	500000	0	0	500000	
GH	22	Extension, Strengthening and Re-generation of Administrative Offices								
V	P	32550000	0	0	32550000	28696860	1814891	5668031	26881969	17.41
Total	22	32550000	0	0	32550000	28696860	1814891	5668031	26881969	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 24		Chambal Project, Bharatpur								
V	P	50000000	0	0	50000000	37500000	12500000	25000000	25000000	50.00
Total	24	50000000	0	0	50000000	37500000	12500000	25000000	25000000	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	137400000	0	0	137400000	103050040	28749338	63099298	74300702	45.92
Total	27	137400000	0	0	137400000	103050040	28749338	63099298	74300702	
GH 28		Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Barmer Lift Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Bisalpur-Dudu Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	343500000	0	0	343500000	264575909	13567632	92491723	251008277	26.93
Total	31	343500000	0	0	343500000	264575909	13567632	92491723	251008277	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	30915000	0	0	30915000	15457000		15458000	15457000	50.00
Total	33	30915000	0	0	30915000	15457000	0	15458000	15457000	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1500000	0	0	1500000	1282833		217167	1282833	14.48
Total	37	1500000	0	0	1500000	1282833	0	217167	1282833	
GH 38		State Share : A.U.W.S.P.								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	100000	0	0	100000	100000			100000	.00
Total	42	100000	0	0	100000	100000	0	0	100000	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	250000000	0	0	250000000	149919400	20159661	120240261	129759739	48.10
Total	44	250000000	0	0	250000000	149919400	20159661	120240261	129759739	
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	547882000	0	0	547882000	399434816		148447184	399434816	27.09
Total	45	547882000	0	0	547882000	399434816	0	148447184	399434816	
GH 46		Narmada Project								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 46		Narmada Project								
V	P	6870000	0	0	6870000	6870000		6870000	.00	
Total	46	6870000	0	0	6870000	6870000	0	6870000		
GH 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	47	1000	0	0	1000	1000	0	1000		
GH 49		Tonk- Deoli-Uniyara Water Supply Project								
V	P	116790000	0	0	116790000	89362214	27427786	89362214	23.48	
Total	49	116790000	0	0	116790000	89362214	27427786	89362214		
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	10305000	0	0	10305000	10229250	75750	10229250	.74	
Total	51	10305000	0	0	10305000	10229250	75750	10229250		
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3435000	0	0	3435000	2638065	796935	2638065	23.20	
Total	53	3435000	0	0	3435000	2638065	796935	2638065		
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	54	1000	0	0	1000	1000	0	1000		
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	0	1000	1000		1000	.00	
Total	56	1000	0	0	1000	1000	0	1000		
GH 57		Safety Measures Bisalpur - Ajmer Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	57	1000	0	0	1000	1000	0	1000		
GH 58		Intraday Capacity Clean Pond Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	58	1000	0	0	1000	1000	0	1000		
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	838140000	0	0	838140000	568311941	12353275	282181334	33.67	
Total	61	838140000	0	0	838140000	568311941	12353275	282181334		
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	41220000	0	0	41220000	21742723	79358	19556635	47.44	
Total	63	41220000	0	0	41220000	21742723	79358	19556635		
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	618300000	0	0	618300000	505793007	18000419	130507412	21.11	
Total	64	618300000	0	0	618300000	505793007	18000419	130507412		

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 65		Supply / Establishment / Operation and Maintenance of Bulk Meter and Consumer Meter								
V	P	22000000	0	0	22000000	22000000		22000000		.00
Total	65	22000000	0	0	22000000	22000000	0	22000000		
GH 66		Deeg Water Supply Project								
V	P	171750000	0	0	171750000	128812000	42938000	85876000	85874000	50.00
Total	66	171750000	0	0	171750000	128812000	42938000	85876000	85874000	
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	67	1000	0	0	1000	1000	0	0	1000	
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	3000000	0	0	3000000	2393400		606600	2393400	20.22
Total	68	3000000	0	0	3000000	2393400	0	606600	2393400	
GH 69		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	4122000	0	0	4122000	4122000			4122000	.00
Total	69	4122000	0	0	4122000	4122000	0	0	4122000	
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	0	5000000	741478	628794	4887316	112684	97.75
Total	70	5000000	0	0	5000000	741478	628794	4887316	112684	
GH 71		Jawai - Pali Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	71	1000	0	0	1000	1000	0	0	1000	
GH 72		Chambal - Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	72	1000	0	0	1000	1000	0	0	1000	
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	171750000	0	0	171750000	171750000			171750000	.00
Total	73	171750000	0	0	171750000	171750000	0	0	171750000	
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	1031000	0	0	1031000	1031000			1031000	.00
Total	75	1031000	0	0	1031000	1031000	0	0	1031000	
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1031000	0	0	1031000	1031000			1031000	.00
Total	76	1031000	0	0	1031000	1031000	0	0	1031000	
GH 77		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	77	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 78		Narmada Project (DR) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	78	1000	0	0	1000	1000	0	0	1000	
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	80	1000	0	0	1000	1000	0	0	1000	
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	1000	0	0	1000	1000			1000	.00
Total	81	1000	0	0	1000	1000	0	0	1000	
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	26450000	0	0	26450000	17999000		8451000	17999000	31.95
Total	83	26450000	0	0	26450000	17999000	0	8451000	17999000	
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	171750000	0	0	171750000	128812000	42938000	85876000	85874000	50.00
Total	84	171750000	0	0	171750000	128812000	42938000	85876000	85874000	
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	292748000	0	0	292748000	147683748		145064252	147683748	49.55
Total	85	292748000	0	0	292748000	147683748	0	145064252	147683748	
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	243500000			243500000	.00
Total	86	243500000	0	0	243500000	243500000	0	0	243500000	
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	243500000	0	0	243500000	189902170		53597830	189902170	22.01
Total	87	243500000	0	0	243500000	189902170	0	53597830	189902170	
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	13740000	0	0	13740000	10305000		3435000	10305000	25.00
Total	88	13740000	0	0	13740000	10305000	0	3435000	10305000	
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	89	1000	0	0	1000	1000	0	0	1000	
GH 94		Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	68700000	0	0	68700000	37174634		31525366	37174634	45.89
Total	94	68700000	0	0	68700000	37174634	0	31525366	37174634	
GH 95		Atru Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	120226000	0	0	120226000	92511814		27714186	92511814	23.05
Total	95	120226000	0	0	120226000	92511814	0	27714186	92511814	
GH 96		Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	217000000	0	0	217000000	108500000	108500000	108500000	50.00	
Total	96	217000000	0	0	217000000	108500000	0	108500000	108500000	
GH	97	Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	97	1000	0	0	1000	1000	0	0	1000	
GH	98	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	103050000	0	0	103050000	58118899	6594118	51525219	51524781	50.00
Total	98	103050000	0	0	103050000	58118899	6594118	51525219	51524781	
Total	01	7346141000	0	0	7346141000	5231465288	421508259	2536183971	4809957029	
SH	02	Construction works under Co-partnership Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	05	Dewas Project								
GH	01	Through the Public Health and Engineering Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Summer Season Contingency								
V	P	97500000	0	0	97500000	70854101	11421384	38067283	59432717	39.04
Total	07	97500000	0	0	97500000	70854101	11421384	38067283	59432717	
SH	10	Depreciation Reserve Fund								
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	5000000	0	0	5000000	4962500	37500	75000	4925000	1.50
Total	01	5000000	0	0	5000000	4962500	37500	75000	4925000	
Total	10	5000000	0	0	5000000	4962500	37500	75000	4925000	
SH	11	Accelerated Urban Water Supply Scheme								
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	43923000	0	0	43923000	28000		43895000	28000	99.94
Total	01	43923000	0	0	43923000	28000	0	43895000	28000	
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	343501000	0	0	343501000	343501000			343501000	.00
Total	02	343501000	0	0	343501000	343501000	0	0	343501000	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12503000	0	0	12503000	6252000		6251000	6252000	50.00
Total	03	12503000	0	0	12503000	6252000	0	6251000	6252000	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	11	Accelerated Urban Water Supply Scheme								
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	3641000	0	0	3641000	1821000	1820000	1821000	49.99	
Total	04	3641000	0	0	3641000	1821000	0	1820000	1821000	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000		62000000	.00	
Total	05	62000000	0	0	62000000	62000000	0	0	62000000	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000		62000000	.00	
Total	06	62000000	0	0	62000000	62000000	0	0	62000000	
Total	11	527568000	0	0	527568000	475602000	0	51966000	475602000	
Total	101	7976211000	0	0	7976211000	5782885889	432967143	2626292254	5349918746	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	08	Chambal Project, Bharatpur (NABARD)								
V	P	129070000	0	0	129070000	88417148	1636170	42289022	86780978	32.76
V	C	76325000	0	0	76325000	45159745	9273979	40439234	35885766	52.98
Total	08	205395000	0	0	205395000	133576893	10910149	82728256	122666744	
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	125050000	0	0	125050000	71472583		53577417	71472583	42.84
V	C	150000000	0	0	150000000	125000000		25000000	125000000	16.67
Total	12	275050000	0	0	275050000	196472583	0	78577417	196472583	
GH	16	Ramganj Mandi - Pach Pahad Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	18	Fluoride Control Project, Kekri-Sarwar Phase-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH	19	Fluoride Control Project Aren, Kishangarh								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	1450000	0	0	1450000	1450000			1450000	.00
V	C	1450000	0	0	1450000	1450000			1450000	.00
Total	20	2900000	0	0	2900000	2900000	0	0	2900000	
GH	21	Dang Area Water Supply Scheme, Dholpur (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	21	Dang Area Water Supply Scheme, Dholpur (NABARD)								
Total	21	2000	0	0	2000	2000	0	0	2000	
GH	22	Jhalawar - Jhalrapatan Water Supply Scheme - from Chhapi (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH	23	Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	217985000	0	0	217985000	122819593	95165407	122819593		43.66
V	C	122120000	0	0	122120000	119017000	3103000	119017000		2.54
Total	23	340105000	0	0	340105000	241836593	0	98268407	241836593	
GH	24	Indroka - Manaklao - Dantiwada Water Supply Scheme (NABARD)								
V	P	5496000	0	0	5496000	2748000	2748000	2748000		50.00
V	C	4885000	0	0	4885000	3743000	1142000	3743000		23.38
Total	24	10381000	0	0	10381000	6491000	0	3890000	6491000	
GH	25	Ummed Sagar Water Supply Scheme (NABARD)								
V	P	41750000	0	0	41750000	41718700	20844700	20876000	20874000	50.00
V	C	1000	0	0	1000	1000		1000		.00
Total	25	41751000	0	0	41751000	41719700	20844700	20876000	20875000	
GH	30	Kolayat (Nokha) Water Supply Scheme								
V	P	2055000	0	0	2055000	2055000		2055000		.00
V	C	1949000	0	0	1949000	1949000		1949000		.00
Total	30	4004000	0	0	4004000	4004000	0	0	4004000	
GH	31	Kolayat Tehsil Water Supply Scheme								
V	P	2055000	0	0	2055000	2055000		2055000		.00
V	C	1949000	0	0	1949000	1949000		1949000		.00
Total	31	4004000	0	0	4004000	4004000	0	0	4004000	
GH	33	Aaspur - Dungarpur and Saagwara Water Supply Scheme from Som - Kamla - Amba Dam								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	33	2000	0	0	2000	2000	0	0	2000	
GH	35	Matasukh - Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	36	Fluoride Control Project Ajmer - Pisangan								
V	P	5771000	0	0	5771000	4341745	1392625	2821880	2949120	48.90
V	C	6106000	0	0	6106000	6106000		6106000		.00
Total	36	11877000	0	0	11877000	10447745	1392625	2821880	9055120	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	37	Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	5000000	0	0	5000000	2560860	2439140	2560860	48.78	
V	C	5000000	0	0	5000000	2296690	2703310	2296690	54.07	
Total	37	10000000	0	0	10000000	4857550	0	5142450	4857550	
GH	39	Khudiyala - Jiyaberi - Aagolie Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	39	2000	0	0	2000	2000	0	0	2000	
GH	40	Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	0	1000	
GH	41	Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	6905000	0	0	6905000	6905000		6905000	.00	
V	C	7796000	0	0	7796000	7796000		7796000	.00	
Total	41	14701000	0	0	14701000	14701000	0	0	14701000	
GH	43	Rewa Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	43	2000	0	0	2000	2000	0	0	2000	
GH	44	Dewas Project - Phase II (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	44	1000	0	0	1000	1000	0	0	1000	
GH	45	Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	45	2000	0	0	2000	2000	0	0	2000	
GH	46	Panchla-Devra-Chirai Water Supply Scheme								
V	P	186435000	0	0	186435000	186240750	293926	488176	185946824	.26
V	C	106855000	0	0	106855000	106855000		106855000	.00	
Total	46	293290000	0	0	293290000	293095750	293926	488176	292801824	
GH	47	Bhar-Harlaya-Bhadwasia Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	47	1000	0	0	1000	1000	0	0	1000	
GH	48	Narmada-Gudamalani Water Supply Scheme								
V	P	74538000	0	0	74538000	56683256	9914251	27768995	46769005	37.25
V	C	1000	0	0	1000	1000		1000	.00	
Total	48	74539000	0	0	74539000	56684256	9914251	27768995	46770005	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 49		Water Purification System Programme in the schools of rural areas								
V	C	58963000	0	0	58963000	58963000		58963000	.00	
Total	49	58963000	0	0	58963000	58963000	0	58963000		
GH 50		Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	100515000	0	0	100515000	75387069	25127931	75387069	25.00	
Total	50	100515000	0	0	100515000	75387069	0	75387069		
GH 51		Manufacturing the Dam at Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	30530000	0	0	30530000	30530000		30530000	.00	
Total	51	30531000	0	0	30531000	30531000	0	30531000		
GH 52		Barmer Lift Canal Project, Phase-II, Part-D								
V	P	315752000	0	0	315752000	289621014	26130986	289621014	8.28	
V	C	284240000	0	0	284240000	197975258	86264742	197975258	30.35	
Total	52	599992000	0	0	599992000	487596272	0	487596272		
GH 53		Expenditure through Water Conservation Cess Fund (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	53	1000	0	0	1000	1000	0	1000		
GH 54		Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)								
V	P	258140000	0	0	258140000	258140000		258140000	.00	
Total	54	258140000	0	0	258140000	258140000	0	258140000		
GH 55		Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	172094000	0	0	172094000	172094000		172094000	.00	
Total	55	172094000	0	0	172094000	172094000	0	172094000		
GH 56		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	172094000	0	0	172094000	99817359	13771000	86047641	86046359	50.00
Total	56	172094000	0	0	172094000	99817359	13771000	86047641	86046359	
GH 57		Cluster Distribution Drinking Water Project, Distt. Bundi (expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	229458000	0	0	229458000	114791094	114666906	114791094	49.97	
Total	57	229458000	0	0	229458000	114791094	0	114666906	114791094	
GH 58		Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt Baran								
V	P	229458000	0	0	229458000	211905572	17552428	211905572	7.65	
Total	58	229458000	0	0	229458000	211905572	0	17552428	211905572	
GH 59		Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	0	600000000	344967520	33833132	288865612	311134388	48.14
Total	59	600000000	0	0	600000000	344967520	33833132	288865612	311134388	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 60		Jhali Ji Ka Barana Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000	.00	
Total	60	124000000	0	0	124000000	124000000	0	124000000		
GH 61		Garadda Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000	.00	
Total	61	124000000	0	0	124000000	124000000	0	124000000		
GH 62		Kachhavan Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000	.00	
Total	62	124000000	0	0	124000000	124000000	0	124000000		
GH 63		Parvan-Akavad Drinking Water Project								
V	P	62000000	0	0	62000000	62000000		62000000	.00	
Total	63	62000000	0	0	62000000	62000000	0	62000000		
GH 64		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000		62000000	.00	
Total	64	62000000	0	0	62000000	62000000	0	62000000		
GH 65		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000		62000000	.00	
Total	65	62000000	0	0	62000000	62000000	0	62000000		
Total	01	4297262000	0	0	4297262000	3423003956	90959783	965217827	3332044173	
SH 02		Rural Water Supply Schemes through Pipelines								
GH 03		Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	885095000	0	0	885095000	885095000		885095000	.00	
Total	03	885095000	0	0	885095000	885095000	0	885095000		
Total	02	885095000	0	0	885095000	885095000	0	885095000		
SH 03		Other Rural Water Supply Programmes								
GH 01		Other Rural Water Supply Schemes								
V	P	3886714000	0	0	3886714000	2665875550	408644034	1629482484	2257231516	41.92
V	C	1073341000	0	0	1073341000	1037644762	17861061	53557299	1019783701	4.99
Total	01	4960055000	0	0	4960055000	3703520312	426505095	1683039783	3277015217	
GH 05		Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	1152329000	0	0	1152329000	1152329000		1152329000	.00	
V	C	804250000	0	0	804250000	804250000		804250000	.00	
Total	05	1956579000	0	0	1956579000	1956579000	0	1956579000		
Total	03	6916634000	0	0	6916634000	5660099312	426505095	1683039783	5233594217	
SH 04		Water Supply Schemes with the assistance from K.F.W. Germany								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 04		Water Supply Schemes with the assistance from K.F.W. Germany								
GH 01		Project Management Cell, Churu								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Modernisation, Strengthening, Renovation and Upgradation of Department								
V	P	40000000	0	0	40000000	38428129	537153	2109024	37890976	5.27
Total	06	40000000	0	0	40000000	38428129	537153	2109024	37890976	
SH 08		Summer Season Contingency								
V	P	25000000	0	0	25000000	23817551	323007	1505456	23494544	6.02
Total	08	25000000	0	0	25000000	23817551	323007	1505456	23494544	
SH 09		Re-establishment of Pumps and Motors								
V	P	120000000	0	0	120000000	79322661	3431195	44108534	75891466	36.76
Total	09	120000000	0	0	120000000	79322661	3431195	44108534	75891466	
SH 11		Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH 12		Replacement of old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	200000000	0	0	200000000	118959646	16992554	98032908	101967092	49.02
Total	12	200000000	0	0	200000000	118959646	16992554	98032908	101967092	
SH 13		Information Education and Communication for reforms of Environment								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		Barmer Lift Canal Water Supply Scheme Phase-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17		Construction works under Sahbhagita Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18		Bisalpur-Dudu Water Supply Scheme (NABARD)								
V	P	114729000	0	0	114729000	76004591		38724409	76004591	33.75
V	C	122120000	0	0	122120000	76448000	31853000	77525000	44595000	63.48
Total	18	236849000	0	0	236849000	152452591	31853000	116249409	120599591	
SH 19		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	286823000	0	0	286823000	222992377	16828602	80659225	206163775	28.12

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply									
SH 19	Chambal-Baler-Sawai-madhapur Water Supply Scheme									
V	C	1000	0	0	1000	1000		1000		.00
Total	19	286824000	0	0	286824000	222993377	16828602	80659225	206164775	
SH 20	Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)									
V	P	51937000	0	0	51937000	25969870		25967130	25969870	50.00
V	C	54954000	0	0	54954000	36636086		18317914	36636086	33.33
Total	20	106891000	0	0	106891000	62605956	0	44285044	62605956	
SH 21	Janta Jal Yojana									
V	P	800000000	0	0	800000000	616146055	31616261	215470206	584529794	26.93
Total	21	800000000	0	0	800000000	616146055	31616261	215470206	584529794	
SH 25	Renovation and Repair of Canals									
V	P	1000	0	0	1000	1000		1000		.00
Total	25	1000	0	0	1000	1000	0	0	1000	
SH 34	Preparation of Projects through Advisor									
V	P	6000000	0	0	6000000	6000000		6000000		.00
Total	34	6000000	0	0	6000000	6000000	0	0	6000000	
SH 35	For purchase of Rigs and re-utilisation									
V	P	2500000	0	0	2500000	2500000		2500000		.00
Total	35	2500000	0	0	2500000	2500000	0	0	2500000	
SH 36	Narmada Project (NABARD)									
V	P	28682000	0	0	28682000	28682000		28682000		.00
V	C	1000	0	0	1000	-3556490	11064	3568554	-3567554	*****
Total	36	28683000	0	0	28683000	25125510	11064	3568554	25114446	
SH 38	Nagaur Lift Canal									
V	P	346248000	0	0	346248000	176780752	19130	169486378	176761622	48.95
V	C	1000	0	0	1000	1000		1000		.00
Total	38	346249000	0	0	346249000	176781752	19130	169486378	176762622	
SH 39	Pokaran-Phalsund Water Supply Scheme									
V	P	773734000	0	0	773734000	529533349	136133635	380334286	393399714	49.16
V	C	446329000	0	0	446329000	398272044	4019044	52076000	394253000	11.67
Total	39	1220063000	0	0	1220063000	927805393	140152679	432410286	787652714	
SH 40	Deeg Water Supply Scheme									
V	P	286823000	0	0	286823000	163529919		123293081	163529919	42.99
V	C	152650000	0	0	152650000	62053000		90597000	62053000	59.35
Total	40	439473000	0	0	439473000	225582919	0	213890081	225582919	
SH 43	National Rural Drinking Water Quality Control and Monitoring Programme									
V	P	57750000	0	0	57750000	52007847	1911643	7653796	50096204	13.25
V	C	57750000	0	0	57750000	57750000	739029	739029	57010971	1.28

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply									
SH 43	National Rural Drinking Water Quality Control and Monitoring Programme									
Total	43	115500000	0	0	115500000	109757847	2650672	8392825	107107175	
SH 44	Chambal-Bhilwara Water Supply Scheme (EAP)									
V P	23083000	0	0	23083000	13946000	2405000	11542000	11541000	50.00	
V C	1000	0	0	1000	1000			1000	.00	
Total	44	23084000	0	23084000	13947000	2405000	11542000	11542000		
SH 45	Nagaur Lift Canal Project Phase - II (EAP)									
V P	3366300000	0	0	3366300000	2633056278	68785235	802028957	2564271043	23.83	
Total	45	3366300000	0	3366300000	2633056278	68785235	802028957	2564271043		
SH 46	Boravas-Mandana Water Supply Project									
V P	80310000	0	0	80310000	50224475		30085525	50224475	37.46	
V C	18318000	0	0	18318000	18318000			18318000	.00	
Total	46	98628000	0	98628000	68542475	0	30085525	68542475		
SH 47	Nagda-Anta-Baldevpura Water Supply Project									
V P	1000	0	0	1000	1000			1000	.00	
V C	1000	0	0	1000	1000			1000	.00	
Total	47	2000	0	2000	2000	0	0	2000		
SH 48	Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes									
V P	230000000	0	0	230000000	179394322	9029849	59635527	170364473	25.93	
Total	48	230000000	0	230000000	179394322	9029849	59635527	170364473		
SH 50	Barmer Lift Canal Water Supply Project Phase II									
V P	286823000	0	0	286823000	286814266		8734	286814266	.00	
V C	152650000	0	0	152650000	152650000			152650000	.00	
Total	50	439473000	0	439473000	439464266	0	8734	439464266		
SH 51	Rural Water Supply Scheme- Bhimni									
V P	1718000	0	0	1718000	1658760	6092	65332	1652668	3.80	
V C	1527000	0	0	1527000	1527000			1527000	.00	
Total	51	3245000	0	3245000	3185760	6092	65332	3179668		
SH 52	Rural Water Supply Scheme - Madhvi									
V P	1031000	0	0	1031000	1031000			1031000	.00	
V C	916000	0	0	916000	916000			916000	.00	
Total	52	1947000	0	1947000	1947000	0	0	1947000		
SH 53	Chambal-Bundi Water Supply Project									
V P	3435000	0	0	3435000	1730650		1704350	1730650	49.62	
V C	1527000	0	0	1527000	101000		1426000	101000	93.39	
Total	53	4962000	0	4962000	1831650	0	3130350	1831650		
SH 54	Fatehpur-Laxmangarh Drinking Water Project									
V P	190436000	0	0	190436000	153056841		37379159	153056841	19.63	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	54	Fatehpur-Laxmangarh Drinking Water Project								
V	C	91590000	0	0	91590000	47410155	37218863	81398708	10191292	88.87
Total	54	282026000	0	0	282026000	200466996	37218863	118777867	163248133	
SH	55	Rajgarh-Bungi Water Supply Project								
V	P	8594000	0	0	8594000	8594000			8594000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	55	8595000	0	0	8595000	8595000	0	0	8595000	
SH	58	Water Supply Project of 72 Villages of Navan								
V	P	1717000	0	0	1717000	1417636		299364	1417636	17.44
V	C	1000	0	0	1000	1000			1000	.00
Total	58	1718000	0	0	1718000	1418636	0	299364	1418636	
SH	59	Water Supply Project of 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000			1000	.00
V	C	12212000	0	0	12212000	12212000			12212000	.00
Total	59	12213000	0	0	12213000	12213000	0	0	12213000	
SH	60	Narmada Project (D.R.)								
V	P	8605000	0	0	8605000	8605000			8605000	.00
V	C	9159000	0	0	9159000	9159000			9159000	.00
Total	60	17764000	0	0	17764000	17764000	0	0	17764000	
SH	61	Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	P	229458000	0	0	229458000	196703418		32754582	196703418	14.27
V	C	1000	0	0	1000	1000			1000	.00
Total	61	229459000	0	0	229459000	196704418	0	32754582	196704418	
SH	62	Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)								
V	P	516280000	0	0	516280000	258140000		258140000	258140000	50.00
V	C	223180000	0	0	223180000	112426808		110753192	112426808	49.63
Total	62	739460000	0	0	739460000	370566808	0	368893192	370566808	
SH	63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	3435000	0	0	3435000	2589882		845118	2589882	24.60
V	C	3053000	0	0	3053000	3053000			3053000	.00
Total	63	6488000	0	0	6488000	5642882	0	845118	5642882	
SH	64	Beawar-Jawaja Cluster Scheme								
V	P	286479000	0	0	286479000	143239000		143240000	143239000	50.00
V	C	223180000	0	0	223180000	155708000		67472000	155708000	30.23
Total	64	509659000	0	0	509659000	298947000	0	210712000	298947000	
SH	65	Gagrin Water Supply Scheme								
V	P	286823000	0	0	286823000	165643393	16012	121195619	165627381	42.25
V	C	122120000	0	0	122120000	38099234	38000000	122020766	99234	99.92

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 65		Gagrin Water Supply Scheme								
Total	65	408943000	0	0	408943000	203742627	38016012	243216385	165726615	
SH 66		Piplad Water Supply Scheme								
V	P	2405000	0	0	2405000	1995195		409805	1995195	17.04
V	C	1000	0	0	1000	1000			1000	.00
Total	66	2406000	0	0	2406000	1996195	0	409805	1996195	
SH 67		Jawai Cluster Project - II								
V	P	126202000	0	0	126202000	126202000			126202000	.00
V	C	97696000	0	0	97696000	77751000		19945000	77751000	20.42
Total	67	223898000	0	0	223898000	203953000	0	19945000	203953000	
SH 68		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	200776000	0	0	200776000	144198646	-886650	55690704	145085296	27.74
V	C	186861000	0	0	186861000	162258602	17847602	42450000	144411000	22.72
Total	68	387637000	0	0	387637000	306457248	16960952	98140704	289496296	
SH 70		Baran Cluster Project								
V	P	177830000	0	0	177830000	109961784		67868216	109961784	38.16
V	C	54954000	0	0	54954000	36636000		18318000	36636000	33.33
Total	70	232784000	0	0	232784000	146597784	0	86186216	146597784	
SH 71		Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	1042700000	0	0	1042700000	663126643		379573357	663126643	36.40
V	C	380365000	0	0	380365000	0		380365000	0	100.00
Total	71	1423065000	0	0	1423065000	663126643	0	759938357	663126643	
SH 72		Narmada F.R.Cluster Project								
V	P	467056000	0	0	467056000	292076879	58548000	233527121	233528879	50.00
V	C	1000	0	0	1000	-41417000		41418000	-41417000	*****
Total	72	467057000	0	0	467057000	250659879	58548000	274945121	192111879	
SH 74		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	286823000	0	0	286823000	215570513	70868982	142121469	144701531	49.55
V	C	360300000	0	0	360300000	321549000		38751000	321549000	10.76
Total	74	647123000	0	0	647123000	537119513	70868982	180872469	466250531	
SH 75		Banswara Water Supply Project								
V	P	22946000	0	0	22946000	22946000			22946000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	75	22947000	0	0	22947000	22947000	0	0	22947000	
SH 76		Banswara-Pratapgarh Water Supply Project								
V	P	360765000	0	0	360765000	180383000		180382000	180383000	50.00
V	C	142120000	0	0	142120000	40034000	6022000	108108000	34012000	76.07
Total	76	502885000	0	0	502885000	220417000	6022000	288490000	214395000	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	78	Narmada Project-Cluster (D.R.)								
V	P	373484000	0	0	373484000	284689560	94567201	183361641	190122359	49.09
V	C	1000	0	0	1000	1000			1000	.00
Total	78	373485000	0	0	373485000	284690560	94567201	183361641	190123359	
SH	79	Construction of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	169374221	87191	74212970	169287030	30.48
Total	79	243500000	0	0	243500000	169374221	87191	74212970	169287030	
SH	80	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	47609000	0	0	47609000	23939946		23669054	23939946	49.72
V	C	50375000	0	0	50375000	28259162		22115838	28259162	43.90
Total	80	97984000	0	0	97984000	52199108	0	45784892	52199108	
SH	81	Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V	P	339604000	0	0	339604000	254703000	42759750	127660750	211943250	37.59
V	C	91590000	0	0	91590000	91590000	30530000	30530000	61060000	33.33
Total	81	431194000	0	0	431194000	346293000	73289750	158190750	273003250	
SH	82	Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	510000	0	0	510000	510000	35500	35500	474500	6.96
V	C	680000	0	0	680000	680000			680000	.00
Total	82	1190000	0	0	1190000	1190000	35500	35500	1154500	
SH	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1031000	0	0	1031000	1031000			1031000	.00
V	C	916000	0	0	916000	916000			916000	.00
Total	83	1947000	0	0	1947000	1947000	0	0	1947000	
SH	84	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	315505000	0	0	315505000	157753000		157752000	157753000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	84	315506000	0	0	315506000	157754000	0	157752000	157754000	
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	343500000	0	0	343500000	304532173	12235247	51203074	292296926	14.91
V	C	305300000	0	0	305300000	289295649	12517658	28522009	276777991	9.34
Total	85	648800000	0	0	648800000	593827822	24752905	79725083	569074917	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	137400000	0	0	137400000	133963956	4324131	7760175	129639825	5.65
V	C	122120000	0	0	122120000	122120000			122120000	.00
Total	86	259520000	0	0	259520000	256083956	4324131	7760175	251759825	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	82500000	0	0	82500000	77025000	15000000	20475000	62025000	24.82
V	C	82500000	0	0	82500000	82500000			82500000	.00

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 87		National Rural Drinking Water Programme Support Fund								
Total	87	165000000	0	0	165000000	159525000	15000000	20475000	144525000	
SH 88		Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	481000	0	0	481000	481000			481000	.00
V	C	427000	0	0	427000	427000			427000	.00
Total	88	908000	0	0	908000	908000	0	0	908000	
SH 89		Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	344000	0	0	344000	344000			344000	.00
V	C	306000	0	0	306000	306000			306000	.00
Total	89	650000	0	0	650000	650000	0	0	650000	
SH 90		Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	756000	0	0	756000	756000	35500	35500	720500	4.70
V	C	672000	0	0	672000	672000			672000	.00
Total	90	1428000	0	0	1428000	1428000	35500	35500	1392500	
SH 91		14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	91	2000	0	0	2000	2000	0	0	2000	
SH 92		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	92	1000	0	0	1000	1000	0	0	1000	
SH 93		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	1718000	0	0	1718000	1718000			1718000	.00
Total	93	1718000	0	0	1718000	1718000	0	0	1718000	
SH 94		Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	40155000	0	0	40155000	40092577		62423	40092577	.16
V	C	3053000	0	0	3053000	3053000			3053000	.00
Total	94	43208000	0	0	43208000	43145577	0	62423	43145577	
SH 95		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	121187000	0	0	121187000	60593000		60594000	60593000	50.00
V	C	182650000	0	0	182650000	69870000		112780000	69870000	61.75
Total	95	303837000	0	0	303837000	130463000	0	173374000	130463000	
SH 96		Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	96	Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								
V	P	114729000	0	0	114729000	57365000	57364000	57365000	50.00	
V	C	69574000	0	0	69574000	0	69574000	0	100.00	
Total	96	184303000	0	0	184303000	57365000	0	126938000	57365000	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	22808000	0	0	22808000	-515743278	538551278	-515743278	2361.24	
Total	97	22808000	0	0	22808000	-515743278	0	538551278	-515743278	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	1000	0	0	1000	-50570611	19145639	-69716250	*****	
Total	98	1000	0	0	1000	-50570611	19145639	-69716250		
Total	102	29463788000	0	0	29463788000	21459442390	1300978997	9305324607	20158463393	
MI	799	Suspense								
SH	01	Stock								
V	P	1000	0	0	1000	28916810	-5598192	-34514002	34515002	*****
Total	01	1000	0	0	1000	28916810	-5598192	-34514002	34515002	
SH	02	Miscellaneous Public Works Advances								
V	P	1000	0	0	1000	464883	-463883	464883	-46388.30	
Total	02	1000	0	0	1000	464883	0	-463883	464883	
Total	799	2000	0	0	2000	29381693	-5598192	-34977885	34979885	
Total	01	37440001000	0	0	37440001000	27271709972	1728347948	11896638976	25543362024	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	500000	0	0	500000	500000		500000	.00	
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	106	500000	0	0	500000	500000	0	0	500000	
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	4215	37440501000	0	0	37440501000	27272209972	1728347948	11896638976	25543862024	
Total	027	72559832000	0	0	72559832000	51163206798.12	4726209951	26122835152.88	46436996847.12	
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Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	01	Functional related								
V	P	8464000	0	0	8464000	8464000		8464000		.00
V	C	12696000	0	0	12696000	12696000		12696000		.00
Total	01	21160000	0	0	21160000	21160000	0	0	21160000	
Total	03	21160000	0	0	21160000	21160000	0	0	21160000	
SH	04	Four Water Concept								
GH	01	Functional related								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention								
GH	01	Functional related								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	01	Functional related								
V	P	2403450000	0	0	2403450000	443166973	240588835	2200871862	202578138	91.57
Total	01	2403450000	0	0	2403450000	443166973	240588835	2200871862	202578138	
Total	06	2403450000	0	0	2403450000	443166973	240588835	2200871862	202578138	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	01	Functional related								
V	P	1386256000	0	0	1386256000	1064079000	509400000	831577000	554679000	59.99
V	C	2445083000	0	0	2445083000	2372849000	764100000	836334000	1608749000	34.20
Total	01	3831339000	0	0	3831339000	3436928000	1273500000	1667911000	2163428000	
Total	07	3831339000	0	0	3831339000	3436928000	1273500000	1667911000	2163428000	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Conservation Department								
V	P	1509200000	0	0	1509200000	1349600000		159600000	1349600000	10.58
Total	01	1509200000	0	0	1509200000	1349600000	0	159600000	1349600000	
Total	08	1509200000	0	0	1509200000	1349600000	0	159600000	1349600000	
Total	196	7765154000	0	0	7765154000	5250859973	1514088835	4028382862	3736771138	
Total	05	7765154000	0	0	7765154000	5250859973	1514088835	4028382862	3736771138	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Indira Gandhi Panchayati Raj Institution								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000		5949000		.00
V	C	16000	0	0	16000	16000		16000		.00
Total	05	5965000	0	0	5965000	5965000	0	0	5965000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	0	465000000	380217000	141531000	226314000	238686000	48.67
V	C	930000000	0	0	930000000	924488000	212297000	217809000	712191000	23.42
Total	01	1395000000	0	0	1395000000	1304705000	353828000	444123000	950877000	
Total	06	1395000000	0	0	1395000000	1304705000	353828000	444123000	950877000	
SH	08	National Rural Livelihood Project								
GH	01	Grants								
V	P	56100000	0	0	56100000	36632000		19468000	36632000	34.70
V	C	112200000	0	0	112200000	111045000		1155000	111045000	1.03
Total	01	168300000	0	0	168300000	147677000	0	20623000	147677000	
Total	08	168300000	0	0	168300000	147677000	0	20623000	147677000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	144834000	0	0	144834000	144834000		144834000		.00
V	C	289250000	0	0	289250000	289250000		289250000		.00
Total	01	434084000	0	0	434084000	434084000	0	0	434084000	
Total	10	434084000	0	0	434084000	434084000	0	0	434084000	
Total	196	2003349000	0	0	2003349000	1892431000	353828000	464746000	1538603000	
Total	06	2003349000	0	0	2003349000	1892431000	353828000	464746000	1538603000	
Total	2501	9768503000	0	0	9768503000	7143290973	1867916835	4493128862	5275374138	
MH	2515	Other Rural Development Programmes								
MI	104	D. R. D. A. Administration								
SH	01	Head-quarter								
V	P	75917000	0	0	75917000	50757583	7225244	32384661	43532339	42.66
C	P	1000	0	0	1000	1000		1000		.00
Total	01	75918000	0	0	75918000	50758583	7225244	32384661	43533339	
Total	104	75918000	0	0	75918000	50758583	7225244	32384661	43533339	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	01	Functional related								
V	P	70764000	0	0	70764000	70764000		70764000		.00
V	C	176165000	0	0	176165000	176165000		176165000		.00
Total	01	246929000	0	0	246929000	246929000	0	0	246929000	

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		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
Total	05	246929000	0	0	246929000	246929000	0	0	246929000	
Total	196	246929000	0	0	246929000	246929000	0	0	246929000	
Total	2515	322847000	0	0	322847000	297687583	7225244	32384661	290462339	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	20600000	0	0	20600000	20130536	142998	612462	19987538	2.97
Total	01	20600000	0	0	20600000	20130536	142998	612462	19987538	
SH	02	Direction and Administration(Biofues)								
GH	01	Administrative - Committed								
V	P	8612000	0	0	8612000	5861565	679116	3429551	5182449	39.82
Total	01	8612000	0	0	8612000	5861565	679116	3429551	5182449	
Total	02	8612000	0	0	8612000	5861565	679116	3429551	5182449	
Total	001	29212000	0	0	29212000	25992101	822114	4042013	25169987	
Total	2810	29212000	0	0	29212000	25992101	822114	4042013	25169987	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	11	Member of Legislative Assembly Local Area Development Programme								
V	P	3082500000	0	0	3082500000	2142339000	377607000	1317768000	1764732000	42.75
Total	11	3082500000	0	0	3082500000	2142339000	377607000	1317768000	1764732000	
Total	101	3082500000	0	0	3082500000	2142339000	377607000	1317768000	1764732000	
Total	4515	3082500000	0	0	3082500000	2142339000	377607000	1317768000	1764732000	
Total	028	13203062000	0	0	13203062000	9609309657	2253571193	5847323536	7355738464	
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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Metro Rail Project									
GH 01	Jaipur Metro Rail Corporation Limited									
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 01	Jaipur Metro Rail Corporation Limited									
V	P	290001000	0	0	290001000	1000	290000000	1000	100.00	
Total	01	290001000	0	0	290001000	1000	290000000	1000		
GH 02	Jaipur City Transport Services Limited									
V	P	115057000	0	0	115057000	14491000	100566000	14491000	87.41	
Total	02	115057000	0	0	115057000	14491000	100566000	14491000		
GH 03	Ajmer City Transport Services Limited									
V	P	13739000	0	0	13739000	13739000		13739000	.00	
Total	03	13739000	0	0	13739000	13739000	0	13739000		
GH 08	Jodhpur City Transport Services Limited									
V	P	13738000	0	0	13738000	11796000	1942000	11796000	14.14	
Total	08	13738000	0	0	13738000	11796000	1942000	11796000		
GH 11	Kota City Transport Services Limited									
V	P	13738000	0	0	13738000	13738000		13738000	.00	
Total	11	13738000	0	0	13738000	13738000	0	13738000		
GH 14	Jaipur Metro Rail Corporation Limited - Committed									
V	P	2000	0	0	2000	2000		2000	.00	
Total	14	2000	0	0	2000	2000	0	2000		
GH 15	Jaipur City Transport Services Limited - Committed									
V	P	2000	0	0	2000	2000		2000	.00	
Total	15	2000	0	0	2000	2000	0	2000		
GH 16	Ajmer City Transport Services Limited - Committed									
V	P	2000	0	0	2000	2000		2000	.00	
Total	16	2000	0	0	2000	2000	0	2000		
Total	02	446279000	0	0	446279000	53771000	392508000	53771000		
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V	C	55000000	0	0	55000000	55000000		55000000	.00	
Total	01	55000000	0	0	55000000	55000000	0	55000000		
Total	03	55000000	0	0	55000000	55000000	0	55000000		
Total	190	501281000	0	0	501281000	108773000	392508000	108773000		
MI 800	Other expenditure									
SH 01	Smart city									

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		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	800	Other expenditure								
SH	01	Smart city								
GH	01	Ajmer Smart City								
V	P	308000000	0	0	308000000	308000000		308000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	01	1407996000	0	0	1407996000	1407996000	0	0	1407996000	
GH	02	Jaipur Smart City								
V	P	660000000	0	0	660000000	660000000		660000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	02	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	03	Udaipur Smart City								
V	P	660000000	0	0	660000000	660000000		660000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	03	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	04	Kota Smart City								
V	P	314000000	0	0	314000000	314000000		314000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	04	1413996000	0	0	1413996000	1413996000	0	0	1413996000	
Total	01	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	800	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	05	6843265000	0	0	6843265000	6450757000	0	392508000	6450757000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Director of Local Bodies								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	0	7100000	4600000	2500000	4600000		35.21
Total	02	7100000	0	0	7100000	4600000	0	2500000	4600000	
SH	03	Rent and Appellate Tribunal								
GH	01	Rent Tribunal - committed								
V	P	28862000	0	0	28862000	20845440	1450299	9466859	19395141	32.80
Total	01	28862000	0	0	28862000	20845440	1450299	9466859	19395141	
GH	02	Appellate Rent Tribunal - committed								
V	P	15518000	0	0	15518000	9748835	793580	6562745	8955255	42.29
Total	02	15518000	0	0	15518000	9748835	793580	6562745	8955255	
Total	03	44380000	0	0	44380000	30594275	2243879	16029604	28350396	
SH	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	6236000	0	0	6236000	4245667	680407	2670740	3565260	42.83

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 001	Direction and Administration									
SH 04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)									
C	P	1000	0	0	1000	1000			1000	.00
Total	04	6237000	0	0	6237000	4246667	680407	2670740	3566260	
SH 05	Rajasthan State Property Tax Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Director of Local Bodies									
GH 01	Establishment Chargs - committed									
V	P	88170000	0	0	88170000	52548214	10073025	45694811	42475189	51.83
C	P	1000	0	0	1000	1000			1000	.00
Total	01	88171000	0	0	88171000	52549214	10073025	45694811	42476189	
Total	06	88171000	0	0	88171000	52549214	10073025	45694811	42476189	
Total	001	145890000	0	0	145890000	91992156	12997311	66895155	78994845	
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants - Committed									
V	P	8673304000	0	0	8673304000	6064245000	834786000	3443845000	5229459000	39.71
Total	03	8673304000	0	0	8673304000	6064245000	834786000	3443845000	5229459000	
SH 05	Grants to Jaipur Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	1000000	0	0	1000000	957535		42465	957535	4.25
Total	09	1000000	0	0	1000000	957535	0	42465	957535	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	1702826000	0	0	1702826000	1702826000			1702826000	.00
Total	01	1702826000	0	0	1702826000	1702826000	0	0	1702826000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	89277000	0	0	89277000	89277000			89277000	.00
Total	04	89277000	0	0	89277000	89277000	0	0	89277000	
Total	14	1792103000	0	0	1792103000	1792103000	0	0	1792103000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 29	Public Light									
GH 01	Payment of Electricity bills - committed									
V P		1000000000	0	0	1000000000	91296000	908704000	91296000	90.87	
Total	01	1000000000	0	0	1000000000	91296000	0	908704000	91296000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	29	1000001000	0	0	1000001000	91297000	0	908704000	91297000	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V P		113305000	0	0	113305000	113305000		113305000	.00	
Total	01	113305000	0	0	113305000	113305000	0	0	113305000	
Total	30	113305000	0	0	113305000	113305000	0	0	113305000	
SH 32	Grants to Jodhpur Development Authority									
V P		2000	0	0	2000	2000		2000	.00	
Total	32	2000	0	0	2000	2000	0	0	2000	
SH 33	Grants to various Urban Development Authorities									
V P		1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Grants to Ajmer Development Authority									
V P		2000	0	0	2000	2000		2000	.00	
Total	34	2000	0	0	2000	2000	0	0	2000	
SH 35	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	General Performance Grant under XIV Finance Commission committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	35	2000	0	0	2000	2000	0	0	2000	
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V P		44956000	0	0	44956000	44956000		44956000	.00	
V C		258712000	0	0	258712000	258712000		258712000	.00	
Total	01	303668000	0	0	303668000	303668000	0	0	303668000	
Total	36	303668000	0	0	303668000	303668000	0	0	303668000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 01	General									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 01	General									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	3000	0	0	3000	3000			3000	.00
V	C	480883000	0	0	480883000	480883000			480883000	.00
Total	01	480886000	0	0	480886000	480886000	0	0	480886000	
Total	39	480886000	0	0	480886000	480886000	0	0	480886000	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies - Department									
V	P	1000	0	0	1000	-149181000	149182000	-149181000		*****
Total	01	1000	0	0	1000	-149181000	149182000	-149181000		
Total	40	1000	0	0	1000	-149181000	149182000	-149181000		
SH 41	Annapurna Yojana									
GH 01	General									
V	P	59228000	0	0	59228000	-39179853	31752213	-70932066	219.76	
Total	01	59228000	0	0	59228000	-39179853	31752213	-70932066		
Total	41	59228000	0	0	59228000	-39179853	31752213	-70932066		
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1578822000	0	0	1578822000	1578822000			1578822000	.00
Total	01	1578822000	0	0	1578822000	1578822000	0	0	1578822000	
GH 04	Basic Grants under XIV Finance Commission									
V	C	447966000	0	0	447966000	447966000			447966000	.00
Total	04	447966000	0	0	447966000	447966000	0	0	447966000	
Total	42	2026788000	0	0	2026788000	2026788000	0	0	2026788000	
SH 43	For Development of Parks									
GH 01	General									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 43	For Development of Parks									
Total	43	15000000	0	0	15000000	15000000	0	0	15000000	
Total	191	14465297000	0	0	14465297000	10699901682	866538213	4631933531	9833363469	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grant to Urban Development Trust									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election									
V	P	1500000	0	0	1500000	1303080	-38	196882	1303118	13.13
Total	09	1500000	0	0	1500000	1303080	-38	196882	1303118	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	4292348000	0	0	4292348000	4292348000			4292348000	.00
Total	01	4292348000	0	0	4292348000	4292348000	0	0	4292348000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	223115000	0	0	223115000	223115000			223115000	.00
Total	04	223115000	0	0	223115000	223115000	0	0	223115000	
Total	14	4515463000	0	0	4515463000	4515463000	0	0	4515463000	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 01	Development Works									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	Public Light									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 33	Public Light									
GH 01	Payment of Electricity Bills - committed									
V	P	1000000000	0	0	1000000000	658704000	341296000	658704000	34.13	
Total	01	1000000000	0	0	1000000000	658704000	0	341296000	658704000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	33	1000001000	0	0	1000001000	658705000	0	341296000	658705000	
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - committed									
V	P	210000000	0	0	210000000	210000000		210000000	.00	
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
GH 02	For Improvement in Distribution System - committed									
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	02	13000000	0	0	13000000	13000000	0	0	13000000	
GH 03	Maintenance and Repairs - committed									
V	P	11000000	0	0	11000000	11000000		11000000	.00	
Total	03	11000000	0	0	11000000	11000000	0	0	11000000	
GH 04	For Chemicals Charges - committed									
V	P	2200000	0	0	2200000	2200000		2200000	.00	
Total	04	2200000	0	0	2200000	2200000	0	0	2200000	
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V	P	8000000	0	0	8000000	8000000		8000000	.00	
Total	05	8000000	0	0	8000000	8000000	0	0	8000000	
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	36	244201000	0	0	244201000	244201000	0	0	244201000	
SH 37	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	General Performance Grant under XIV Finance Commission - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	105898000	0	0	105898000	105898000		105898000		.00
V	C	609423000	0	0	609423000	609423000		609423000		.00
Total	01	715321000	0	0	715321000	715321000	0	715321000		
Total	39	715321000	0	0	715321000	715321000	0	715321000		
SH 40	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	40	1000	0	0	1000	1000	0	1000		
SH 41	Pradhan Mantri AwasYojana									
GH 01	Housing for All (Urban)									
V	P	21903000	0	0	21903000	21903000		21903000		.00
V	C	1386179000	0	0	1386179000	1386179000		1386179000		.00
Total	01	1408082000	0	0	1408082000	1408082000	0	1408082000		
Total	41	1408082000	0	0	1408082000	1408082000	0	1408082000		
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	42	1000	0	0	1000	1000	0	1000		
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	0	0	1000	-782822000	3000	782826000	-782825000	*****
Total	01	1000	0	0	1000	-782822000	3000	782826000	-782825000	
Total	43	1000	0	0	1000	-782822000	3000	782826000	-782825000	
SH 44	Annapurna Yojana									
GH 01	General									
V	P	34670000	0	0	34670000	-248836824	87456292	370963116	-336293116	1069.98
Total	01	34670000	0	0	34670000	-248836824	87456292	370963116	-336293116	
Total	44	34670000	0	0	34670000	-248836824	87456292	370963116	-336293116	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	8547890000	0	0	8547890000	6116768000	892119000	3323241000	5224649000	38.88
Total	01	8547890000	0	0	8547890000	6116768000	892119000	3323241000	5224649000	
Total	45	8547890000	0	0	8547890000	6116768000	892119000	3323241000	5224649000	
SH 46	Grants under XIV Finance Commission									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	3927368000	0	0	3927368000	3927368000		3927368000	.00	
Total	01	3927368000	0	0	3927368000	3927368000	0	3927368000		
GH 04	Basic Grants under XIV Finance Commission									
V	C	1114525000	0	0	1114525000	1114525000		1114525000	.00	
Total	04	1114525000	0	0	1114525000	1114525000	0	1114525000		
Total	46	5041893000	0	0	5041893000	5041893000	0	5041893000		
SH 47	For Development of Parks									
GH 01	General									
V	P	350000000	0	0	350000000	350000000		350000000	.00	
Total	01	350000000	0	0	350000000	350000000	0	350000000		
Total	47	350000000	0	0	350000000	350000000	0	350000000		
Total	192	21544032000	0	0	21544032000	17705087256	979578254	4818522998	16725509002	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 01	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor Vehicle Taxation Act - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Green Tax - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Surcharge under Rajasthan Stamp Act - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	01	3000	0	0	3000	3000	0	3000		
SH 02	Rajasthan Urban Development Fund - Committed									
V	P	2000000000	0	0	2000000000	2000000000		2000000000	.00	
Total	02	2000000000	0	0	2000000000	2000000000	0	2000000000		
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Suecharge under Moter vehicle Taxation Act									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Green Tax									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Surcharge under Rajasthan Tomp Act									
V	P	1000	0	0	1000	1000		1000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 03	Rajasthan Transport Infastructure Development Fund									
GH 03	Surcharge under Rajasthan Tomp Act									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	797	2000006000	0	0	2000006000	2000006000	0	0	2000006000	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	12395000	0	0	12395000	7371760	1136340	6159580	6235420	49.69
Total	01	12395000	0	0	12395000	7371760	1136340	6159580	6235420	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Urban Affairs Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V	P	901417000	0	0	901417000	-1685882605	227077793	2814377398	-1912960398	312.22
Total	01	901417000	0	0	901417000	-1685882605	227077793	2814377398	-1912960398	
GH 02	Rajasthan Urban Development Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	901419000	0	0	901419000	-1685880605	227077793	2814377398	-1912958398	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	51464000	0	0	51464000	43827962	2076507	9712545	41751455	18.87
Total	01	51464000	0	0	51464000	43827962	2076507	9712545	41751455	
Total	10	51464000	0	0	51464000	43827962	2076507	9712545	41751455	
SH 11	Sahabhagita Awas Yojana									
GH 01	Interest Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12	Dastkar Yojana									
GH 01	Through the Urban Development Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	12	2000	0	0	2000	2000	0	0	2000	

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 01	Urban Land Ownership Certification Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Appellate Tribunal									
V	P	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	13	7000	0	0	7000	7000	0	0	7000	
SH 14	Heritage Council and Heritage Authority									
GH 01	Through the Urban Development Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	14	3000	0	0	3000	3000	0	0	3000	
SH 15	Rajasthan Lake Development Authority									
GH 01	Through the Local Self Government Department									
V	P	3300000	0	0	3300000	3300000			3300000	.00
Total	01	3300000	0	0	3300000	3300000	0	0	3300000	
Total	15	3300000	0	0	3300000	3300000	0	0	3300000	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V	P	141433000	0	0	141433000	98327089	10254046	53359957	88073043	37.73
C	P	1000	0	0	1000	1000			1000	.00
Total	01	141434000	0	0	141434000	98328089	10254046	53359957	88074043	
Total	16	141434000	0	0	141434000	98328089	10254046	53359957	88074043	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Real Estate (Regulation and Development) Act									
GH 01	Real Estate regulatory Authority-committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appellate Authority-committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	800	1110034000	0	0	1110034000	-1533030794	240544686	2883609480	-1773575480	
Total	80	39265259000	0	0	39265259000	28963956300	2099658464	12400961164	26864297836	
Total	2217	46108524000	0	0	46108524000	35414713300	2099658464	12793469164	33315054836	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 02	Contribution in Road Safety Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 04	Through the Transport Department									
V	P	206074000	0	0	206074000	53033000	216580000	369621000	-163547000	179.36
Total	04	206074000	0	0	206074000	53033000	216580000	369621000	-163547000	
Total	07	206074000	0	0	206074000	53033000	216580000	369621000	-163547000	
Total	800	206074000	0	0	206074000	53033000	216580000	369621000	-163547000	
Total	3055	206076000	0	0	206076000	53035000	216580000	369621000	-163545000	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 800	Other expenditure									
SH 01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.									
GH 02	Shahari Jan Sahbhagi Yojana									
V	P	171725000	0	0	171725000	131012000		40713000	131012000	23.71
Total	02	171725000	0	0	171725000	131012000	0	40713000	131012000	
GH 04	Fire Brigade Services									
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Improvement works in Water Supply Schemes of various Urban Bodies									
V	P	39561000	0	0	39561000	39561000			39561000	.00
Total	05	39561000	0	0	39561000	39561000	0	0	39561000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	06	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	211289000	0	0	211289000	170576000	0	40713000	170576000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	446485000	0	0	446485000	422444000	54952000	78993000	367492000	17.69
Total	07	446485000	0	0	446485000	422444000	54952000	78993000	367492000	
Total	02	446485000	0	0	446485000	422444000	54952000	78993000	367492000	
SH	03	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works through Local Self Government Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	606135000	0	0	606135000	838000		605297000	838000	99.86
V	C	2899199000	0	0	2899199000	2756838000	73774000	216135000	2683064000	7.45
Total	01	3505334000	0	0	3505334000	2757676000	73774000	821432000	2683902000	
Total	06	3505334000	0	0	3505334000	2757676000	73774000	821432000	2683902000	
Total	800	4163110000	0	0	4163110000	3350698000	128726000	941138000	3221972000	
Total	03	4163110000	0	0	4163110000	3350698000	128726000	941138000	3221972000	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	67328000	0	0	67328000	-11655700		78983700	-11655700	117.31
V	C	461362000	0	0	461362000	293879157		167482843	293879157	36.30
Total	04	528690000	0	0	528690000	282223457	0	246466543	282223457	
Total	800	528690000	0	0	528690000	282223457	0	246466543	282223457	
Total	04	528690000	0	0	528690000	282223457	0	246466543	282223457	
SM	60	Other Urban Development Schemes								
MI	050	Land								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 60		Other Urban Development Schemes								
MI 050		Land								
SH 01		Purchase of Land through the Chief Town Planner, Jaipur								
V	P	21870000	0	0	21870000	21870000		21870000	.00	
Total	01	21870000	0	0	21870000	21870000	0	21870000		
SH 02		Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	20000000	0	0	20000000	29750043	-9750043	29750043	-48.75	
Total	02	20000000	0	0	20000000	29750043	0	29750043		
SH 03		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	439984000	0	0	439984000	293079581.5	71188578	218092996.5	49.57	
C	P	1000	0	0	1000	1000		1000	.00	
Total	03	439985000	0	0	439985000	293080581.5	71188578	218092996.5		
SH 04		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4950000000	0	0	4950000000	4404313966	296528792	842214826	4107785174	17.01
Total	04	4950000000	0	0	4950000000	4404313966	296528792	842214826	4107785174	
SH 05		Smart City								
GH 01		Ajmer Smart City								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02		Jaipur Smart City								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03		Udaipur Smart City								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04		Kota Smart City								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	05	4000	0	0	4000	4000	0	4000		
SH 06		Development of Main Cities through the R.U.I.D.P. third phase								
GH 01		Programme Loan								
V	P	1650000000	0	0	1650000000	1179932163	165659006	635726843	1014273157	38.53
Total	01	1650000000	0	0	1650000000	1179932163	165659006	635726843	1014273157	
Total	06	1650000000	0	0	1650000000	1179932163	165659006	635726843	1014273157	
SH 07		Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH 01		IV stage(EAP)								
V	P	1000	0	0	1000	1000		1000	.00	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage(EAP)								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	050	7081860000	0	0	7081860000	5928951753.5	533376376	1686284622.5	5395575377.5	
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	051	4000	0	0	4000	4000	0	0	4000	
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Cooperation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	03	3000	0	0	3000	3000	0	0	3000	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	P	352000000	0	0	352000000	352000000		352000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	352001000	0	0	352001000	352001000	0	352001000		
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	Kota Smart City Corporation Limited								
V	P	346000000	0	0	346000000	346000000		346000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	346001000	0	0	346001000	346001000	0	346001000		
Total	04	698004000	0	0	698004000	698004000	0	698004000		
Total	190	698008000	0	0	698008000	698008000	0	698008000		
Total	60	7779872000	0	0	7779872000	6626963753.5	533376376	1686284622.5	6093587377.5	
Total	4217	12471672000	0	0	12471672000	10259885210.5	662102376	2873889165.5	9597782834.5	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	02	1000	0	0	1000	1000	0	1000		
Total	190	1000	0	0	1000	1000	0	1000		
Total	5055	1000	0	0	1000	1000	0	1000		
MH	6217	Loans for Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	192	Loans to Municipalities/ Municipal Councils								
SH	01	RUIDP Phase-II								
GH	01	Municipalities/ Municipal Council, Alwar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Municipalities/ Municipal Council, Bharatpur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	192	Loans to Municipalities/ Municipal Councils								
SH	01	RUIDP Phase-II								
GH	03	Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	Municipalities/ Municipal Council, Sawaimadhopur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH	05	Municipalities/ Municipal Council, Karauli								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH	06	Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
GH	07	Municipalities/ Municipal Council, Rajsamand								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
GH	08	Municipalities/ Municipal Council, Baran								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
GH	09	Municipalities/ Municipal Council, Bundi								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH	10	Municipalities/ Municipal Council, Chittorgarh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH	11	Municipalities/ Municipal Council, Jaisalmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
GH	12	Municipalities/ Municipal Council, Barmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		
GH	13	Municipalities/ Municipal Council, Sikar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
GH	14	Municipalities/ Municipal Council, Nagaur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	1000		
GH	15	Municipalities/ Municipal Council, Churu								

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 15		Municipalities/ Municipal Council, Churu								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	01	15000	0	0	15000	15000	0	0	15000	
Total	192	15000	0	0	15000	15000	0	0	15000	
Total	03	15000	0	0	15000	15000	0	0	15000	
SM 60		Other Urban Development Schemes								
MI 190		Loan to public sector and other undertakings								
SH 01		Metro Rail Project								
GH 01		Loans to Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Rajasthan Infrastructure Transport Development Fund								
GH 01		Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03		Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)								
GH 01		Asian Development Bank Loans								
V	P	2000000000	0	0	2000000000	1486874083	513125917	1486874083	25.66	
Total	01	2000000000	0	0	2000000000	1486874083	513125917	1486874083		
GH 02		Loans of State Government								
V	P	1000	0	0	1000	1000	56957000	-56956000	*****	
Total	02	1000	0	0	1000	1000	56957000	-56956000		
Total	03	2000001000	0	0	2000001000	1486875083	570082917	1429918083		
SH 04		Smart City Yojana								
GH 01		Ajmer Smart City Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur Smart City Corporation Limited								

Month & Year of Account		8 2018								
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217	Loans for Urban Development									
SM 60	Other Urban Development Schemes									
MI 190	Loan to public sector and other undertakings									
SH 04	Smart City Yojana									
GH 02	Jaipur Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				1000
Total	02	1000	0	0	1000	1000	0	0	1000	.00
GH 03	Udaipur Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				1000
Total	03	1000	0	0	1000	1000	0	0	1000	.00
GH 04	Kota Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				1000
Total	04	1000	0	0	1000	1000	0	0	1000	.00
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	190	2000009000	0	0	2000009000	1486883083	56957000	570082917	1429926083	
MI 191	Loans to Municipal Corporation									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 01	Municipal Corporation, Jodhpur									
V	P	1000	0	0	1000	1000				1000
Total	01	1000	0	0	1000	1000	0	0	1000	.00
GH 02	Municipal Corporation, Kota									
V	P	1000	0	0	1000	1000				1000
Total	02	1000	0	0	1000	1000	0	0	1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	191	2000	0	0	2000	2000	0	0	2000	
MI 800	Other Loans									
SH 04	Loans to various Development Authorities									
GH 01	Loans to Jaipur Development Authority									
V	P	1000	0	0	1000	1000				1000
Total	01	1000	0	0	1000	1000	0	0	1000	.00
GH 02	Loans to Jodhpur Development Authority									
V	P	1000	0	0	1000	1000				1000
Total	02	1000	0	0	1000	1000	0	0	1000	.00
GH 03	Loans to Ajmer Development Authority									
V	P	1000	0	0	1000	1000				1000
Total	03	1000	0	0	1000	1000	0	0	1000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	60	2000014000	0	0	2000014000	1486888083	56957000	570082917	1429931083	
Total	6217	2000029000	0	0	2000029000	1486903083	56957000	570082917	1429946083	
MH 7055	Loans for Road Transport									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	300000000	0	0	300000000	50000000		250000000	50000000	83.33
Total	01	300000000	0	0	300000000	50000000	0	250000000	50000000	
Total	01	300000000	0	0	300000000	50000000	0	250000000	50000000	
Total	190	300000000	0	0	300000000	50000000	0	250000000	50000000	
Total	7055	300000000	0	0	300000000	50000000	0	250000000	50000000	
Total	029	61086302000	0	0	61086302000	47264537593.5	3035297840	16857062246.5	44229239753.5	
Month & Year of Account		8 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	796	Tribal Area Sub-plan								
SH	02	Village Court								
V	P	37543000	0	0	37543000	23513489.16	3811035	17840545.84	19702454.16	47.52
Total	02	37543000	0	0	37543000	23513489.16	3811035	17840545.84	19702454.16	
Total	796	37543000	0	0	37543000	23513489.16	3811035	17840545.84	19702454.16	
Total	2014	37543000	0	0	37543000	23513489.16	3811035	17840545.84	19702454.16	
MH	2029	Land Revenue								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	796	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special Incentive Package								
V	P	97000000	0	0	97000000	97000000			97000000	.00
Total	01	97000000	0	0	97000000	97000000	0	0	97000000	
GH	02	Interest Grant								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	02	Interest Grant								
V	P	113200000	0	0	113200000	102412159	2299317	13087158	100112842	11.56
Total	02	113200000	0	0	113200000	102412159	2299317	13087158	100112842	
Total	01	210200000	0	0	210200000	199412159	2299317	13087158	197112842	
Total	796	210200000	0	0	210200000	199412159	2299317	13087158	197112842	
Total	2040	210200000	0	0	210200000	199412159	2299317	13087158	197112842	
MH	2041	Taxes on Vehicles								
MI	796	Tribal Area Sub-Plan								
SH	01	Computerisation in Regional Transport Offices								
V	P	39676000	0	0	39676000	39676000			39676000	.00
Total	01	39676000	0	0	39676000	39676000	0	0	39676000	
Total	796	39676000	0	0	39676000	39676000	0	0	39676000	
Total	2041	39676000	0	0	39676000	39676000	0	0	39676000	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	09	Computerisation in Tribal Area								
V	P	674000	0	0	674000	674000			674000	.00
Total	09	674000	0	0	674000	674000	0	0	674000	
Total	01	674000	0	0	674000	674000	0	0	674000	
Total	001	674000	0	0	674000	674000	0	0	674000	
Total	80	674000	0	0	674000	674000	0	0	674000	
Total	2059	674000	0	0	674000	674000	0	0	674000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	02	For Children of Scheduled Tribes								
V	P	166000000	0	0	166000000	166000000			166000000	.00
Total	02	166000000	0	0	166000000	166000000	0	0	166000000	
Total	08	166000000	0	0	166000000	166000000	0	0	166000000	
Total	109	166000000	0	0	166000000	166000000	0	0	166000000	
MI	111	Sarva Shiksha Abhiyan								
SH	03	Sub-plan for Tribal Area (Education Guarantee Scheme)								
V	P	3782000000	0	0	3782000000	2814531957.23	531812084.6	1499280127.37	2282719872.63	39.64
V	C	6048001000	0	0	6048001000	4218780241.87	792828554.4	2622049312.53	3425951687.47	43.35
Total	03	9830001000	0	0	9830001000	7033312199.1	1324640639	4121329439.9	5708671560.1	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 111	Sarva Shiksha Abhiyan									
Total	111	9830001000	0	0	9830001000	7033312199.1	1324640639	4121329439.9	5708671560.1	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
GH 01	Establishment Expenditure									
V P		10002000	0	0	10002000	5823964	1069363	5247399	4754601	52.46
Total	01	10002000	0	0	10002000	5823964	1069363	5247399	4754601	
GH 02	Operational Charges of Schools for Boys-Committed									
V P		480952000	0	0	480952000	311847832	44097864	213202032	267749968	44.33
C P		1000	0	0	1000	1000			1000	.00
Total	02	480953000	0	0	480953000	311848832	44097864	213202032	267750968	
Total	08	490955000	0	0	490955000	317672796	45167227	218449431	272505569	
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 01	Establishment Expenditure									
V P		702000	0	0	702000	702000			702000	.00
Total	01	702000	0	0	702000	702000	0	0	702000	
GH 02	Operational Charges of Schools for Girls-Committed									
V P		70182000	0	0	70182000	36675427	8243049	41749622	28432378	59.49
C P		1000	0	0	1000	1000			1000	.00
Total	02	70183000	0	0	70183000	36676427	8243049	41749622	28433378	
Total	09	70885000	0	0	70885000	37378427	8243049	41749622	29135378	
SH 15	Grant to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	School Operational Chargs-Committed									
V P		3003000000	0	0	3003000000	2033000000	60000000	1030000000	1973000000	34.30
Total	01	3003000000	0	0	3003000000	2033000000	60000000	1030000000	1973000000	
Total	15	3003000000	0	0	3003000000	2033000000	60000000	1030000000	1973000000	
Total	197	3564840000	0	0	3564840000	2388051223	113410276	1290199053	2274640947	
MI 796	Tribal Area Sub-plan									
SH 02	Elementary Schools for boys									
V P		3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 04	Upper Elementary boys school-Committed									
V P		6000	0	0	6000	6000			6000	.00
C P		1000	0	0	1000	1000			1000	.00
Total	04	7000	0	0	7000	7000	0	0	7000	
SH 05	Upper Elementary girls school-Committed									
V P		7000	0	0	7000	7000			7000	.00
C P		1000	0	0	1000	1000			1000	.00
Total	05	8000	0	0	8000	8000	0	0	8000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 08	Operation/establishment of hostels/schools through the Tribal Area Development Department									
GH 02	Operation of Ashram Hostels									
V	P	770643000	0	0	770643000	616857385	64316786	218102401	552540599	28.30
Total	02	770643000	0	0	770643000	616857385	64316786	218102401	552540599	
GH 03	Operation of Maa-badi Centres									
V	P	518200000	0	0	518200000	451593190	29767261	96374071	421825929	18.60
Total	03	518200000	0	0	518200000	451593190	29767261	96374071	421825929	
GH 04	Distribution of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	08	1288844000	0	0	1288844000	1068451575	94084047	314476472	974367528	
SH 09	Distribution of Laptop									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	700000	0	0	700000	700000			700000	.00
Total	10	700000	0	0	700000	700000	0	0	700000	
SH 11	Reimbursement of fees to private schools under Right to Education									
V	P	630000000	0	0	630000000	532749448	19604614	116855166	513144834	18.55
Total	11	630000000	0	0	630000000	532749448	19604614	116855166	513144834	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V	P	640000000	0	0	640000000	543815000		96185000	543815000	15.03
V	C	979000000	0	0	979000000	833891631	210944	145319313	833680687	14.84
Total	01	1619000000	0	0	1619000000	1377706631	210944	241504313	1377495687	
Total	12	1619000000	0	0	1619000000	1377706631	210944	241504313	1377495687	
SH 13	For Elementary Schools									
GH 01	Operational Charges of Schools for Boys - Committed									
V	P	5000	0	0	5000	5000			5000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
Total	13	6000	0	0	6000	6000	0	0	6000	
SH 14	Rajasthan Milk Nutrition Programme (Mid day Meal)									
GH 01	Milk Nutrition to students									
V	P	350000000	0	0	350000000	199231000	22058000	172827000	177173000	49.38
Total	01	350000000	0	0	350000000	199231000	22058000	172827000	177173000	
Total	14	350000000	0	0	350000000	199231000	22058000	172827000	177173000	
Total	796	3888569000	0	0	3888569000	3178863654	135957605	845662951	3042906049	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
Total	01	17449410000	0	0	17449410000	12766227076.1	1574008520	6257191443.9	11192218556.1	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V P		284000000	0	0	284000000	141885810	36585080	178699270	105300730	62.92
V C		300000000	0	0	300000000	46344940	5516620	259171680	40828320	86.39
Total	02	584000000	0	0	584000000	188230750	42101700	437870950	146129050	
Total	06	584000000	0	0	584000000	188230750	42101700	437870950	146129050	
Total	107	584000000	0	0	584000000	188230750	42101700	437870950	146129050	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes									
V P		361801000	0	0	361801000	219784609.6	17011918.4	159028308.8	202772691.2	43.95
V C		542702000	0	0	542702000	317113213.4	40843640.6	266432427.2	276269572.8	49.09
Total	03	904503000	0	0	904503000	536897823	57855559	425460736	479042264	
Total	07	904503000	0	0	904503000	536897823	57855559	425460736	479042264	
SH 08	Girls Hostel									
GH 03	Girls Hostel for Scheduled Tribes									
V P		13514000	0	0	13514000	7968000		5546000	7968000	41.04
V C		20273000	0	0	20273000	11954000		8319000	11954000	41.03
Total	03	33787000	0	0	33787000	19922000	0	13865000	19922000	
Total	08	33787000	0	0	33787000	19922000	0	13865000	19922000	
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									
V P		231301000	0	0	231301000	140849000		90452000	140849000	39.11
Total	03	231301000	0	0	231301000	140849000	0	90452000	140849000	
Total	09	231301000	0	0	231301000	140849000	0	90452000	140849000	
Total	109	1169591000	0	0	1169591000	697668823	57855559	529777736	639813264	
MI 796	Tribal Area Sub-plan									
SH 01	Inspection									
V P		1000000	0	0	1000000	924264	86103	161839	838161	16.18
Total	01	1000000	0	0	1000000	924264	86103	161839	838161	
SH 02	Government Secondary Schools									
GH 01	Boys School									
V P		3006396000	0	0	3006396000	2083783721	292052765	1214665044	1791730956	40.40
V C		1100000	0	0	1100000	1100000			1100000	.00
Total	01	3007496000	0	0	3007496000	2084883721	292052765	1214665044	1792830956	
GH 02	Girls School									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
GH 02	Girls School									
V P		330279000	0	0	330279000	227755215	27894044	130417829	199861171	39.49
Total	02	330279000	0	0	330279000	227755215	27894044	130417829	199861171	
GH 03	Vocational Education									
V P		43140000	0	0	43140000	24130000		19010000	24130000	44.07
V C		64713000	0	0	64713000	36197000		28516000	36197000	44.07
Total	03	107853000	0	0	107853000	60327000	0	47526000	60327000	
GH 06	Operational Charges of Schools for boys-Committed									
V P		5815260000	0	0	5815260000	4421666655	373890951	1767484296	4047775704	30.39
Total	06	5815260000	0	0	5815260000	4421666655	373890951	1767484296	4047775704	
GH 07	Operational Charges of Schools for Girls-Committed									
V P		455287000	0	0	455287000	304616822	40592718	191262896	264024104	42.01
Total	07	455287000	0	0	455287000	304616822	40592718	191262896	264024104	
Total	02	9716175000	0	0	9716175000	7099249413	734430478	3351356065	6364818935	
SH 04	Gargi/Incentive award to girls students of Scheduled Tribes area									
V P		64800000	0	0	64800000	64800000			64800000	.00
Total	04	64800000	0	0	64800000	64800000	0	0	64800000	
SH 05	Bank F.D. to girls student studying in class X-XII in Kasturba Gandhi School of Scheduled Tribes area									
V P		14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
SH 06	Merit Promotion Scholarship to class X girls students of Scheduled Tribes of rural areas									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area									
V P		1215000	0	0	1215000	927645	67025	354380	860620	29.17
Total	07	1215000	0	0	1215000	927645	67025	354380	860620	
SH 08	Operation of District Computer Centres of Scheduled Tribes area									
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Operation of girls hostels of Scheduled Tribes area									
V P		320000	0	0	320000	320000	149929	149929	170071	46.85
Total	09	320000	0	0	320000	320000	149929	149929	170071	
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V P		20800000	0	0	20800000	19444000		1356000	19444000	6.52

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V	C	31200000	0	0	31200000	25595000		5605000	25595000	17.96
Total	10	52000000	0	0	52000000	45039000	0	6961000	45039000	
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V	P	135000000	0	0	135000000	135000000			135000000	.00
Total	11	135000000	0	0	135000000	135000000	0	0	135000000	
SH 12	Distribution of transport voucher to girls students of rural area of Scheduled Tribes area									
V	P	24300000	0	0	24300000	24300000			24300000	.00
Total	12	24300000	0	0	24300000	24300000	0	0	24300000	
SH 13	Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V	P	3468000	0	0	3468000	3468000	3468000	3468000	0	100.00
Total	13	3468000	0	0	3468000	3468000	3468000	3468000	0	
SH 14	Cultural Education Tour for children of Scheduled Tribes area									
V	P	337000	0	0	337000	337000			337000	.00
Total	14	337000	0	0	337000	337000	0	0	337000	
SH 16	Computerisation of Education Department of Scheduled Tribes area									
V	P	405000	0	0	405000	352287	8804	61517	343483	15.19
Total	16	405000	0	0	405000	352287	8804	61517	343483	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	50740000	0	0	50740000	38444702	3112647	15407945	35332055	30.37
Total	01	50740000	0	0	50740000	38444702	3112647	15407945	35332055	
GH 02	Operation of Sports Hostels									
V	P	57730000	0	0	57730000	49280592	5056344	13505752	44224248	23.39
Total	02	57730000	0	0	57730000	49280592	5056344	13505752	44224248	
GH 03	Operation of Residential Schools									
V	P	63330000	0	0	63330000	47448772	6890624	22771852	40558148	35.96
Total	03	63330000	0	0	63330000	47448772	6890624	22771852	40558148	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	192900000	0	0	192900000	185470729	3238088	10667359	182232641	5.53
Total	04	192900000	0	0	192900000	185470729	3238088	10667359	182232641	
GH 05	Distribution Scheme of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	17	364701000	0	0	364701000	320645795	18297703	62352908	302348092	
SH 18	Distribution of Laptop									

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 18	Distribution of Laptop									
V	P	111000000	0	0	111000000	111000000		111000000		.00
Total	18	111000000	0	0	111000000	111000000	0	111000000		
SH 19	Residential School									
V	P	1000	0	0	1000	1000		1000		.00
Total	19	1000	0	0	1000	1000	0	1000		
SH 23	Grants to schools under Private Partnership Scheme (P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	23	1000	0	0	1000	1000	0	1000		
SH 24	Inspection									
GH 01	Establishment Chargs of Inspection Offices-Committed									
V	P	40519000	0	0	40519000	33795660	1971625	8694965	31824035	21.46
Total	01	40519000	0	0	40519000	33795660	1971625	8694965	31824035	
Total	24	40519000	0	0	40519000	33795660	1971625	8694965	31824035	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	25	1000	0	0	1000	1000	0	1000		
Total	796	10515259000	0	0	10515259000	7840178064	758479667	3433560603	7081698397	
Total	02	12268850000	0	0	12268850000	8726077637	858436926	4401209289	7867640711	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V	P	130761000	0	0	130761000	103267871	5647779	33140908	97620092	25.34
Total	01	130761000	0	0	130761000	103267871	5647779	33140908	97620092	
SH 02	Basic Training College of Scheduled Tribes area									
V	P	842000	0	0	842000	669832	35328	207496	634504	24.64
V	C	1260000	0	0	1260000	1001746	52991	311245	948755	24.70
Total	02	2102000	0	0	2102000	1671578	88319	518741	1583259	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V	P	3001000	0	0	3001000	3001000		3001000		.00
Total	03	3001000	0	0	3001000	3001000	0	3001000		
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 796		Tribal Area Sub-plan								
SH 04		Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH 01		Operation of College Hostels								
V	P	13868000	0	0	13868000	9450613	1022678	5440065	8427935	39.23
Total	01	13868000	0	0	13868000	9450613	1022678	5440065	8427935	
GH 02		Academic catalyst to college level boys and girls								
V	P	181900000	0	0	181900000	177912000	3000000	6988000	174912000	3.84
Total	02	181900000	0	0	181900000	177912000	3000000	6988000	174912000	
Total	04	195768000	0	0	195768000	187362613	4022678	12428065	183339935	
SH 05		Chief Minister Higher Education Scholarship								
V	P	125000000	0	0	125000000	123026000		1974000	123026000	1.58
Total	05	125000000	0	0	125000000	123026000	0	1974000	123026000	
SH 07		Grants to Non-government Training College								
V	P	1459000	0	0	1459000	1459000			1459000	.00
V	C	8604000	0	0	8604000	8604000			8604000	.00
Total	07	10063000	0	0	10063000	10063000	0	0	10063000	
SH 09		Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes								
V	P	20280000	0	0	20280000	20280000	4161000	4161000	16119000	20.52
V	C	30420000	0	0	30420000	30420000	6241000	6241000	24179000	20.52
Total	09	50700000	0	0	50700000	50700000	10402000	10402000	40298000	
SH 10		Scooty Distribution Scheme								
GH 01		Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	10	15000000	0	0	15000000	15000000	0	0	15000000	
SH 11		Government Colleges (for men)								
GH 01		Operational Charges of Government College-Committed								
V	P	357932000	0	0	357932000	269543967	20326273	108714306	249217694	30.37
Total	01	357932000	0	0	357932000	269543967	20326273	108714306	249217694	
Total	11	357932000	0	0	357932000	269543967	20326273	108714306	249217694	
SH 12		Govind Guru Tribal University, Banswara								
GH 01		Grants-in-aid to Govind Guru Tribal University								
V	P	82500000	0	0	82500000	82500000			82500000	.00
Total	01	82500000	0	0	82500000	82500000	0	0	82500000	
Total	12	82500000	0	0	82500000	82500000	0	0	82500000	
Total	796	972827000	0	0	972827000	846136029	40487049	167178020	805648980	
Total	03	972827000	0	0	972827000	846136029	40487049	167178020	805648980	
SM 04		Adult Education								

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		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V	P	3201000	0	0	3201000	2221599	262750	1242151	1958849	38.81
Total	01	3201000	0	0	3201000	2221599	262750	1242151	1958849	
SH 02	Sakshar Bharat									
V	P	24147000	0	0	24147000	24147000			24147000	.00
V	C	36221000	0	0	36221000	36221000			36221000	.00
Total	02	60368000	0	0	60368000	60368000	0	0	60368000	
SH 03	Mahila Shikshan Vihar									
V	P	300000	0	0	300000	223737		76263	223737	25.42
Total	03	300000	0	0	300000	223737	0	76263	223737	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	13300000	0	0	13300000	13300000	108333	108333	13191667	.81
Total	04	13300000	0	0	13300000	13300000	108333	108333	13191667	
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	6539000	0	0	6539000	4517311	470623	2492312	4046688	38.11
Total	01	6539000	0	0	6539000	4517311	470623	2492312	4046688	
Total	05	6539000	0	0	6539000	4517311	470623	2492312	4046688	
Total	796	83708000	0	0	83708000	80630647	841706	3919059	79788941	
Total	04	83708000	0	0	83708000	80630647	841706	3919059	79788941	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	86200000	0	0	86200000	58575755	6388662	34012907	52187093	39.46
Total	01	86200000	0	0	86200000	58575755	6388662	34012907	52187093	
SH 02	Sanskrit College									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
SH 03	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director, Sanskrit Education									
V	P	25000	0	0	25000	25000			25000	.00
Total	01	25000	0	0	25000	25000	0	0	25000	
Total	03	25000	0	0	25000	25000	0	0	25000	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	04	4200000	0	0	4200000	4200000	0	0	4200000	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									

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		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34109000	0	0	34109000	24704939	2223948	11628009	22480991	34.09
Total	01	34109000	0	0	34109000	24704939	2223948	11628009	22480991	
Total	05	34109000	0	0	34109000	24704939	2223948	11628009	22480991	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	10757000	0	0	10757000	8082556	621512	3295956	7461044	30.64
Total	01	10757000	0	0	10757000	8082556	621512	3295956	7461044	
Total	06	10757000	0	0	10757000	8082556	621512	3295956	7461044	
Total	796	135295000	0	0	135295000	95592250	9234122	48936872	86358128	
Total	05	135295000	0	0	135295000	95592250	9234122	48936872	86358128	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	District Education and Training									
V	P	29675000	0	0	29675000	24670773.4	406130.4	5410357	24264643	18.23
V	C	43232000	0	0	43232000	27117371.6	5253413.6	21368042	21863958	49.43
Total	03	72907000	0	0	72907000	51788145	5659544	26778399	46128601	
SH 11	Block Institute for Teachers Education (BITES)									
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	11	3010000	0	0	3010000	3010000	0	0	3010000	
SH 12	District Education and Training School(Primary Level)									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	4065000	0	0	4065000	3046275	319347	1338072	2726928	32.92
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4066000	0	0	4066000	3047275	319347	1338072	2727928	
Total	12	4066000	0	0	4066000	3047275	319347	1338072	2727928	
Total	796	79983000	0	0	79983000	57845420	5978891	28116471	51866529	
Total	80	79983000	0	0	79983000	57845420	5978891	28116471	51866529	
Total	2202	30990073000	0	0	30990073000	22572509059.1	2488987214	10906551154.9	20083521845.1	
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 02	Grants for Technical Education Quality Reform Programme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Community Development through the Director, Polytechnic									

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		O	S	R	T					
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 03	Community Development through the Director, Polytechnic									
V	C	1267000	0	0	1267000	1227533	11200	50667	1216333	4.00
Total	03	1267000	0	0	1267000	1227533	11200	50667	1216333	
SH 04	Polytechnic schools for tribal abundance area									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
SH 05	Grants to Engineering College, Banswara									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH 06	Grants to Engineering Ccollege Jhalawar									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Scholarship for students of National level Institutions									
V	P	11866000	0	0	11866000	11866000	111575	111575	11754425	.94
Total	07	11866000	0	0	11866000	11866000	111575	111575	11754425	
Total	796	17636000	0	0	17636000	17596533	122775	162242	17473758	
Total	2203	17636000	0	0	17636000	17596533	122775	162242	17473758	
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
V	P	45925000	0	0	45925000	45925000			45925000	.00
Total	02	45925000	0	0	45925000	45925000	0	0	45925000	
SH 05	Corporal Education School									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07	Bharat Scouts and Guides									
V	P	4478000	0	0	4478000	3684000		794000	3684000	17.73
Total	07	4478000	0	0	4478000	3684000	0	794000	3684000	
Total	796	50404000	0	0	50404000	49610000	0	794000	49610000	
Total	2204	50404000	0	0	50404000	49610000	0	794000	49610000	
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 01	Public Library									
V	P	127000	0	0	127000	127000	42000	42000	85000	33.07
Total	01	127000	0	0	127000	127000	42000	42000	85000	
SH 02	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V	P	39131000	0	0	39131000	39131000	20000000	20000000	19131000	51.11
Total	02	39131000	0	0	39131000	39131000	20000000	20000000	19131000	
Total	796	39258000	0	0	39258000	39258000	20042000	20042000	19216000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
Total	2205	39258000	0	0	39258000	39258000	20042000	20042000	19216000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	02	Tribal Area Sub Plan - Block level Establishment								
GH	01	Primary Health Centres								
V	P	456655000	0	0	456655000	291436818	46928479	212146661	244508339	46.46
Total	01	456655000	0	0	456655000	291436818	46928479	212146661	244508339	
GH	03	Health Sub-centres								
V	P	231434000	0	0	231434000	145152589	26528327	112809738	118624262	48.74
Total	03	231434000	0	0	231434000	145152589	26528327	112809738	118624262	
GH	04	Primary Health Centre - Committed								
V	P	521884000	0	0	521884000	367025515	45612942	200471427	321412573	38.41
Total	04	521884000	0	0	521884000	367025515	45612942	200471427	321412573	
Total	02	1209973000	0	0	1209973000	803614922	119069748	525427826	684545174	
Total	197	1209973000	0	0	1209973000	803614922	119069748	525427826	684545174	
MI	796	Tribal Area Sub-plan								
SH	02	Other Hospitals								
V	P	86472000	0	0	86472000	69625097	5564845	22411748	64060252	25.92
Total	02	86472000	0	0	86472000	69625097	5564845	22411748	64060252	
SH	05	Community Health Centres								
V	P	201479000	0	0	201479000	136607041	19439379	84311338	117167662	41.85
Total	05	201479000	0	0	201479000	136607041	19439379	84311338	117167662	
SH	06	General Nurses Training - Committed								
V	P	4256000	0	0	4256000	3328927	191140	1118213	3137787	26.27
Total	06	4256000	0	0	4256000	3328927	191140	1118213	3137787	
SH	08	Control on diseases spread by natural calamities								
V	P	2100000	0	0	2100000	2000195	60000	159805	1940195	7.61
Total	08	2100000	0	0	2100000	2000195	60000	159805	1940195	
SH	09	Tribal Welfare Fund based Schemes in tribal areas								
GH	01	Development of Primary Health Centres								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	General Nurses Training Centre								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	02	2700000	0	0	2700000	2700000	0	0	2700000	
Total	09	12700000	0	0	12700000	12700000	0	0	12700000	
SH	10	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	5603000	0	0	5603000	3645890	848443	2805553	2797447	50.07

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 796	Tribal Area Sub-plan									
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
Total	01	5603000	0	0	5603000	3645890	848443	2805553	2797447	
GH 02	Other Mobile Surgical Units									
V	P	10746000	0	0	10746000	9032680	546624	2259944	8486056	21.03
Total	02	10746000	0	0	10746000	9032680	546624	2259944	8486056	
Total	10	16349000	0	0	16349000	12678570	1395067	5065497	11283503	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V	P	798125000	0	0	798125000	505093515.8	79044788	372076272.2	426048727.8	46.62
Total	01	798125000	0	0	798125000	505093515.8	79044788	372076272.2	426048727.8	
Total	13	798125000	0	0	798125000	505093515.8	79044788	372076272.2	426048727.8	
Total	796	1121481000	0	0	1121481000	742033345.8	105695219	485142873.2	636338126.8	
Total	01	2331454000	0	0	2331454000	1545648267.8	224764967	1010570699.2	1320883300.8	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V	P	6111000	0	0	6111000	3684757	699503	3125746	2985254	51.15
Total	01	6111000	0	0	6111000	3684757	699503	3125746	2985254	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V	P	408400000	0	0	408400000	276064647	31837288	164172641	244227359	40.20
Total	02	408400000	0	0	408400000	276064647	31837288	164172641	244227359	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - committed									
V	P	7745000	0	0	7745000	4636812	977149	4085337	3659663	52.75
Total	02	7745000	0	0	7745000	4636812	977149	4085337	3659663	
Total	04	7745000	0	0	7745000	4636812	977149	4085337	3659663	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	1960000	0	0	1960000	1960000	26204	26204	1933796	1.34
Total	01	1960000	0	0	1960000	1960000	26204	26204	1933796	
Total	05	1960000	0	0	1960000	1960000	26204	26204	1933796	
SH 06	Grants to Rajasthan Ayurveda University									
V	P	28595000	0	0	28595000	24595000	4000000	8000000	20595000	27.98
V	C	3505000	0	0	3505000	3505000			3505000	.00
Total	06	32100000	0	0	32100000	28100000	4000000	8000000	24100000	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V	P	3387000	0	0	3387000	2766259	454525	1075266	2311734	31.75
Total	01	3387000	0	0	3387000	2766259	454525	1075266	2311734	
GH 02	Hospitals and Dispensaries Unani - committed									
V	P	2844000	0	0	2844000	1544965	306974	1606009	1237991	56.47
Total	02	2844000	0	0	2844000	1544965	306974	1606009	1237991	
Total	07	6231000	0	0	6231000	4311224	761499	2681275	3549725	
Total	796	462547000	0	0	462547000	318757440	38301643	182091203	280455797	
Total	02	462547000	0	0	462547000	318757440	38301643	182091203	280455797	
SM 03	Rural Health Services-Allopathy									
MI 796	Tribal Area Sub-plan									
SH 01	Grants for operation of Primary Health Centres on P.P.P.Mode									
V	P	50001000	0	0	50001000	37527581	2860070	15333489	34667511	30.67
Total	01	50001000	0	0	50001000	37527581	2860070	15333489	34667511	
Total	796	50001000	0	0	50001000	37527581	2860070	15333489	34667511	
Total	03	50001000	0	0	50001000	37527581	2860070	15333489	34667511	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 01	Hospital and Dispensaries									
V	P	20777000	0	0	20777000	15249220	1240686	6768466	14008534	32.58
Total	01	20777000	0	0	20777000	15249220	1240686	6768466	14008534	
GH 02	National Rural Health Mission									
V	P	35200000	0	0	35200000	0		35200000	0	100.00
V	C	78000000	0	0	78000000	25200000		52800000	25200000	67.69
Total	02	113200000	0	0	113200000	25200000	0	88000000	25200000	
GH 03	Hospital and Dispensaries - Committed									
V	P	64236000	0	0	64236000	44930191	5343167	24648976	39587024	38.37
Total	03	64236000	0	0	64236000	44930191	5343167	24648976	39587024	
Total	01	198213000	0	0	198213000	85379411	6583853	119417442	78795558	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V	P	12402000	0	0	12402000	9740964	1158466	3819502	8582498	30.80
Total	01	12402000	0	0	12402000	9740964	1158466	3819502	8582498	
Total	02	12402000	0	0	12402000	9740964	1158466	3819502	8582498	
SH 03	Unani									
GH 01	Hospital and Dispensaries									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	4189000	0	0	4189000	3008467	405673	1586206	2602794	37.87
Total	01	4189000	0	0	4189000	3008467	405673	1586206	2602794	
GH 02	Hospital and Dispensaries Rural Unani - committed									
V	P	2920000	0	0	2920000	2391527	162328	690801	2229199	23.66
Total	02	2920000	0	0	2920000	2391527	162328	690801	2229199	
Total	03	7109000	0	0	7109000	5399994	568001	2277007	4831993	
Total	796	217724000	0	0	217724000	100520369	8310320	125513951	92210049	
Total	04	217724000	0	0	217724000	100520369	8310320	125513951	92210049	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Groups of Hospitals, Jaipur									
V	P	17400000	0	0	17400000	13328510		4071490	13328510	23.40
Total	01	17400000	0	0	17400000	13328510	0	4071490	13328510	
GH 02	Medical College and Associated Groups of Hospitals, Bikaner									
V	P	60000000	0	0	60000000	33390170	12957460	39567290	20432710	65.95
Total	02	60000000	0	0	60000000	33390170	12957460	39567290	20432710	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	110000000	0	0	110000000	73562639	11784609	48221970	61778030	43.84
Total	03	110000000	0	0	110000000	73562639	11784609	48221970	61778030	
GH 04	Medical College and Associated Groups of Hospitals, Ajmer									
V	P	16028000	0	0	16028000	11495944	1226562	5758618	10269382	35.93
Total	04	16028000	0	0	16028000	11495944	1226562	5758618	10269382	
GH 05	Medical College and Associated Groups of Hospitals, Jodhpur									
V	P	91500000	0	0	91500000	70185690	5078198	26392508	65107492	28.84
Total	05	91500000	0	0	91500000	70185690	5078198	26392508	65107492	
GH 06	Medical College and Associated Groups of Hospitals, Kota									
V	P	86521000	0	0	86521000	56564361	4410471	34367110	52153890	39.72
Total	06	86521000	0	0	86521000	56564361	4410471	34367110	52153890	
GH 08	Grants to Jhalawar Hospital and Medical College Society									
V	P	218971000	0	0	218971000	177647000		41324000	177647000	18.87
Total	08	218971000	0	0	218971000	177647000	0	41324000	177647000	
Total	01	600420000	0	0	600420000	436174314	35457300	199702986	400717014	
SH 02	Tertiary Cancer Care Center									
GH 01	Jhalawar hospital and medical college society									
V	P	12400000	0	0	12400000	12400000			12400000	.00

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar hospital and medical college society								
V	C	18600000	0	0	18600000	18600000		18600000	.00	
Total	01	31000000	0	0	31000000	31000000	0	31000000		
Total	02	31000000	0	0	31000000	31000000	0	31000000		
SH	03	Acceleration in UG seats								
GH	01	Jhalawar hospital and medical college society								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	03	2000	0	0	2000	2000	0	2000		
Total	796	631422000	0	0	631422000	467176314	35457300	199702986	431719014	
Total	05	631422000	0	0	631422000	467176314	35457300	199702986	431719014	
SM	06	Public Health								
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	02	Tribal Area Sub Plan - District level establishment								
GH	01	National Malaria Eradication Programme - committed								
V	P	7000	0	0	7000	7000		7000	.00	
Total	01	7000	0	0	7000	7000	0	7000		
Total	02	7000	0	0	7000	7000	0	7000		
Total	196	7000	0	0	7000	7000	0	7000		
MI	796	Tribal Area Sub-plan								
SH	01	Prevention of adulteration in edible items - Committed								
V	P	2408000	0	0	2408000	1810802	116840	714038	1693962	29.65
Total	01	2408000	0	0	2408000	1810802	116840	714038	1693962	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	4025000	0	0	4025000	3948320	20000	96680	3928320	2.40
Total	03	4025000	0	0	4025000	3948320	20000	96680	3928320	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	144184000	0	0	144184000	88520582.9	12638875	68302292.1	75881707.9	47.37
Total	01	144184000	0	0	144184000	88520582.9	12638875	68302292.1	75881707.9	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	615002000	0	0	615002000	478752000		136250000	478752000	22.15
Total	02	615002000	0	0	615002000	478752000	0	136250000	478752000	
Total	06	759186000	0	0	759186000	567272582.9	12638875	204552292.1	554633707.9	
SH	07	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	179150000	0	0	179150000	123982151	15697363	70865212	108284788	39.56
Total	01	179150000	0	0	179150000	123982151	15697363	70865212	108284788	
Total	07	179150000	0	0	179150000	123982151	15697363	70865212	108284788	
SH 08	National AIDS Control Progame									
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	1937446000	0	0	1937446000	1555746000		381700000	1555746000	19.70
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1937447000	0	0	1937447000	1555747000	0	381700000	1555747000	
Total	09	1937447000	0	0	1937447000	1555747000	0	381700000	1555747000	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	2006000	0	0	2006000	2006000			2006000	.00
Total	10	2006000	0	0	2006000	2006000	0	0	2006000	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - committed									
V	P	75678000	0	0	75678000	65003840	2244824	12918984	62759016	17.07
Total	01	75678000	0	0	75678000	65003840	2244824	12918984	62759016	
Total	11	75678000	0	0	75678000	65003840	2244824	12918984	62759016	
Total	796	2959901000	0	0	2959901000	2319771695.9	30717902	670847206.1	2289053793.9	
Total	06	2959908000	0	0	2959908000	2319778695.9	30717902	670847206.1	2289060793.9	
Total	2210	6653056000	0	0	6653056000	4789408667.7	340412202	2204059534.3	4448996465.7	
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V	P	10500000	0	0	10500000	0		10500000	0	100.00
Total	01	10500000	0	0	10500000	0	0	10500000	0	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	16500000	0	0	16500000	12987608	558914	4071306	12428694	24.67
Total	02	16500000	0	0	16500000	12987608	558914	4071306	12428694	
GH 04	Shubh Lakshmi Yojana									
V	P	68700000	0	0	68700000	46850000	17175000	39025000	29675000	56.80
Total	04	68700000	0	0	68700000	46850000	17175000	39025000	29675000	

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		O	S	R	T					
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
Total	01	95700000	0	0	95700000	59837608	17733914	53596306	42103694	
SH 02	National Rural Health Mission (NRHM)									
GH 01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Statewide Emergency Ambulance Service Scheme (50:50)									
V	P	110902000	0	0	110902000	110902000	53300000	53300000	57602000	48.06
V	C	22020000	0	0	22020000	22020000			22020000	.00
Total	02	132922000	0	0	132922000	132922000	53300000	53300000	79622000	
GH 03	National Rural Health Mission (15:85)									
V	P	659739000	0	0	659739000	431571000	368867000	597035000	62704000	90.50
V	C	1550265000	0	0	1550265000	1550265000	553300000	553300000	996965000	35.69
Total	03	2210004000	0	0	2210004000	1981836000	922167000	1150335000	1059669000	
Total	02	2342927000	0	0	2342927000	2114759000	975467000	1203635000	1139292000	
SH 07	National Urban Health Mission (NUHM)									
GH 01	Mukhya Mantri Jeevan Raksha Kosh									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Statewide Emergency Ambulance Service (EMRI)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	National Urban Health Mission									
V	P	48823000	0	0	48823000	48823000			48823000	.00
V	C	203169000	0	0	203169000	203169000			203169000	.00
Total	03	251992000	0	0	251992000	251992000	0	0	251992000	
Total	07	251994000	0	0	251994000	251994000	0	0	251994000	
SH 08	Scheme to develop labour rooms									
V	P	2000	0	0	2000	2000			2000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Management of Community based Unfertiliser Children									
V	P	4044000	0	0	4044000	4044000			4044000	.00
Total	09	4044000	0	0	4044000	4044000	0	0	4044000	
SH 10	Effectiive Monatering of Health and Family Welfare Programmes									
GH 01	Training through Hope on paillet basis / Tablet PCof ANM									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	10	3000	0	0	3000	3000	0	0	3000	
SH 11	Plan of Health and Haigeen of Adolement girls									

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		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	11	Plan of Health and Haigeen of Adolement girls								
V	P	2000	0	0	2000	2000		2000	.00	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	796	2694672000	0	0	2694672000	2430641608	993200914	1257231306	1437440694	
Total	2211	2694672000	0	0	2694672000	2430641608	993200914	1257231306	1437440694	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	04	Jaipur City Transport Services Limited (for Scheduled Tribes)								
V	P	22579000	0	0	22579000	2843000	19736000	2843000	87.41	
Total	04	22579000	0	0	22579000	2843000	0	19736000	2843000	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	0	2696000	2696000		2696000	.00	
Total	05	2696000	0	0	2696000	2696000	0	0	2696000	
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	0	2696000	2315000	381000	2315000	14.13	
Total	10	2696000	0	0	2696000	2315000	0	381000	2315000	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	2696000	0	0	2696000	2696000		2696000	.00	
Total	13	2696000	0	0	2696000	2696000	0	0	2696000	
Total	02	30667000	0	0	30667000	10550000	0	20117000	10550000	
Total	190	30667000	0	0	30667000	10550000	0	20117000	10550000	
Total	05	30667000	0	0	30667000	10550000	0	20117000	10550000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grants								
GH	03	Untied Grants (for Scheduled Tribes)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	14	Grants under the recommendations of State Finance Commission								
GH	03	Grants under the recommendations of State Finance Commission								
V	P	334168000	0	0	334168000	334168000		334168000	.00	
Total	03	334168000	0	0	334168000	334168000	0	0	334168000	
GH	06	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	18380000	0	0	18380000	18380000		18380000	.00	
Total	06	18380000	0	0	18380000	18380000	0	0	18380000	
Total	14	352548000	0	0	352548000	352548000	0	0	352548000	

Month & Year of Account		8 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	22275000	0	0	22275000	22275000		22275000		.00
Total	03	22275000	0	0	22275000	22275000	0	22275000	0	
Total	30	22275000	0	0	22275000	22275000	0	22275000	0	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	8822000	0	0	8822000	8822000		8822000		.00
V	C	50772000	0	0	50772000	50772000		50772000		.00
Total	03	59594000	0	0	59594000	59594000	0	59594000	0	
Total	36	59594000	0	0	59594000	59594000	0	59594000	0	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 03	Tribal area plan									
V	C	2000	0	0	2000	2000		2000		.00
Total	03	2000	0	0	2000	2000	0	2000	0	
Total	37	2000	0	0	2000	2000	0	2000	0	
SH 38	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000	0	
Total	38	1000	0	0	1000	1000	0	1000	0	
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	2000	0	0	2000	2000		2000		.00
V	C	94371000	0	0	94371000	94371000		94371000		.00
Total	03	94373000	0	0	94373000	94373000	0	94373000	0	
Total	39	94373000	0	0	94373000	94373000	0	94373000	0	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	11304000	0	0	11304000	-7471462	5916428	24691890	-13387890	218.43
Total	03	11304000	0	0	11304000	-7471462	5916428	24691890	-13387890	
Total	41	11304000	0	0	11304000	-7471462	5916428	24691890	-13387890	
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	309835000	0	0	309835000	309835000		309835000		.00
Total	03	309835000	0	0	309835000	309835000	0	309835000	0	
GH 06	Basic Grants under XIV Finance Commission									
V	C	87911000	0	0	87911000	87911000		87911000		.00

Month & Year of Account		8 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 42	Grants under XIV Finance Commission									
GH 06	Basic Grants under XIV Finance Commission									
Total	06	87911000	0	0	87911000	87911000	0	0	87911000	
Total	42	397746000	0	0	397746000	397746000	0	0	397746000	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	03	7500000	0	0	7500000	7500000	0	0	7500000	
Total	43	7500000	0	0	7500000	7500000	0	0	7500000	
Total	191	945344000	0	0	945344000	926568538	5916428	24691890	920652110	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 03	Untied Grants (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	842362000	0	0	842362000	842362000			842362000	.00
Total	03	842362000	0	0	842362000	842362000	0	0	842362000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	45936000	0	0	45936000	45936000			45936000	.00
Total	06	45936000	0	0	45936000	45936000	0	0	45936000	
Total	14	888298000	0	0	888298000	888298000	0	0	888298000	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 03	Development Works									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	20782000	0	0	20782000	20782000			20782000	.00

Month & Year of Account		8 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	C	119594000	0	0	119594000	119594000			119594000	.00
Total	03	140376000	0	0	140376000	140376000	0	0	140376000	
Total	39	140376000	0	0	140376000	140376000	0	0	140376000	
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri AwasYojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	4301000	0	0	4301000	4301000			4301000	.00
V	C	272029000	0	0	272029000	272029000			272029000	.00
Total	03	276330000	0	0	276330000	276330000	0	0	276330000	
Total	41	276330000	0	0	276330000	276330000	0	0	276330000	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	6806000	0	0	6806000	-48830512	17162772	72799284	-65993284	1069.63
Total	03	6806000	0	0	6806000	-48830512	17162772	72799284	-65993284	
Total	44	6806000	0	0	6806000	-48830512	17162772	72799284	-65993284	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	770722000	0	0	770722000	770722000			770722000	.00
Total	03	770722000	0	0	770722000	770722000	0	0	770722000	
GH 06	Basic Grants under XIV Finance Commission									
V	C	218719000	0	0	218719000	218719000			218719000	.00
Total	06	218719000	0	0	218719000	218719000	0	0	218719000	
Total	46	989441000	0	0	989441000	989441000	0	0	989441000	
SH 47	For Development of Parks									
GH 03	General									
V	P	17500000	0	0	17500000	17500000			17500000	.00
Total	03	17500000	0	0	17500000	17500000	0	0	17500000	
Total	47	17500000	0	0	17500000	17500000	0	0	17500000	
Total	192	2318756000	0	0	2318756000	2263119488	17162772	72799284	2245956716	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	1485000	0	0	1485000	1388010		96990	1388010	6.53

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
Total	01	1485000	0	0	1485000	1388010	0	96990	1388010	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V P	1000	0	0	1000	1000				1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V P	1668000	0	0	1668000	1126337	125147	666810	1001190		39.98
Total	01	1668000	0	0	1668000	1126337	125147	666810	1001190	
Total	05	1668000	0	0	1668000	1126337	125147	666810	1001190	
Total	796	3154000	0	0	3154000	2515347	125147	763800	2390200	
Total	80	3267254000	0	0	3267254000	3192203373	23204347	98254974	3168999026	
Total	2217	3297921000	0	0	3297921000	3202753373	23204347	118371974	3179549026	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Subplan - committed									
V P	4476000	0	0	4476000	3485285	200609	1191324	3284676		26.62
Total	01	4476000	0	0	4476000	3485285	200609	1191324	3284676	
Total	01	4476000	0	0	4476000	3485285	200609	1191324	3284676	
Total	796	4476000	0	0	4476000	3485285	200609	1191324	3284676	
Total	60	4476000	0	0	4476000	3485285	200609	1191324	3284676	
Total	2220	4476000	0	0	4476000	3485285	200609	1191324	3284676	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 10	Assistance for civil defence for Scheduled Tribes									
V P	40000000	0	0	40000000	34868250	1065000	6196750	33803250		15.49
V C	40000000	0	0	40000000	32938000	3283750	10345750	29654250		25.86
Total	10	80000000	0	0	80000000	67806250	4348750	16542500	63457500	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V P	30000000	0	0	30000000	22045000	2425000	10380000	19620000		34.60
Total	11	30000000	0	0	30000000	22045000	2425000	10380000	19620000	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V P	285000000	0	0	285000000	193489000	46563500	138074500	146925500		48.45
Total	12	285000000	0	0	285000000	193489000	46563500	138074500	146925500	
SH 13	Coaching for preparation of competitive examination of major Government Services (for									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 13		Coaching for preparation of competitive examination of major Government Services (for Scheduled Tribes)								
V	P	500000	0	0	500000	302000		198000	302000	39.60
Total	13	500000	0	0	500000	302000	0	198000	302000	
SH 16		Bicycle Distribution Scheme for hostellers								
GH 01		Bicycle Distribution Scheme for Hostellers								
V	P	10001000	0	0	10001000	10001000			10001000	.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	16	10001000	0	0	10001000	10001000	0	0	10001000	
Total	196	405501000	0	0	405501000	293643250	53337250	165195000	240306000	
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 01		Deputy Secretary, Tribal Area Development Department								
V	P	2721000	0	0	2721000	1669119	208640	1260521	1460479	46.33
Total	01	2721000	0	0	2721000	1669119	208640	1260521	1460479	
GH 02		Commissioner, Tribal Area Development								
V	P	5411000	0	0	5411000	4291491	340535	1460044	3950956	26.98
Total	02	5411000	0	0	5411000	4291491	340535	1460044	3950956	
GH 03		Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4142000	0	0	4142000	2779565	273756	1636191	2505809	39.50
Total	03	4142000	0	0	4142000	2779565	273756	1636191	2505809	
GH 10		Joint Secretary Tribal Area Development Department - Committed								
V	P	11649000	0	0	11649000	7774807	856222	4730415	6918585	40.61
Total	10	11649000	0	0	11649000	7774807	856222	4730415	6918585	
GH 11		Commissioner, Tribal Area Development - Committed								
V	P	67972000	0	0	67972000	47744699	6165720	26393021	41578979	38.83
C	P	1000	0	0	1000	1000			1000	.00
Total	11	67973000	0	0	67973000	47745699	6165720	26393021	41579979	
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	11404000	0	0	11404000	6979013	907119	5332106	6071894	46.76
Total	12	11404000	0	0	11404000	6979013	907119	5332106	6071894	
GH 13		Integrated Tribal Project/sub-project - Committed								
V	P	25980000	0	0	25980000	17075237	2395008	11299771	14680229	43.49
Total	13	25980000	0	0	25980000	17075237	2395008	11299771	14680229	
Total	01	129280000	0	0	129280000	88314931	11147000	52112069	77167931	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	10368000	0	0	10368000	10368000			10368000	.00

Month & Year of Account		8 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
Total	16	10368000	0	0	10368000	10368000	0	0	10368000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A.)								
V	C	43150000	0	0	43150000	43150000			43150000	.00
Total	44	43150000	0	0	43150000	43150000	0	0	43150000	
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	48	7500000	0	0	7500000	7500000	0	0	7500000	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	51	20000000	0	0	20000000	20000000	0	0	20000000	
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	52	1500000	0	0	1500000	1500000	0	0	1500000	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	53	20000000	0	0	20000000	20000000	0	0	20000000	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	88160000	0	0	88160000	88160000	88160000	88160000	0	100.00
Total	54	88160000	0	0	88160000	88160000	88160000	88160000	0	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	55	1000	0	0	1000	1000	0	0	1000	
GH 56		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	56	1000	0	0	1000	1000	0	0	1000	
GH 57		Grants for Survey and Evaluation of departmental schemes								
V	C	1000	0	0	1000	1000			1000	.00
Total	57	1000	0	0	1000	1000	0	0	1000	
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	58	50000000	0	0	50000000	50000000	0	0	50000000	
GH 59		Livelihood Development Programme in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000			1000	.00
Total	59	1000	0	0	1000	1000	0	0	1000	
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central Assistance								
V	C	50000000	0	0	50000000	50000000		50000000	.00	
Total	60	50000000	0	0	50000000	50000000	0	50000000		
Total	02	290682000	0	0	290682000	290682000	88160000	88160000	202522000	
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	14062000	0	0	14062000	10194619	943461	4810842	9251158	34.21
Total	01	14062000	0	0	14062000	10194619	943461	4810842	9251158	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	21000000	0	0	21000000	21000000	11840000	11840000	9160000	56.38
Total	07	21000000	0	0	21000000	21000000	11840000	11840000	9160000	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	10	25000000	0	0	25000000	25000000	0	0	25000000	
GH 14		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 17		Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	17	15000000	0	0	15000000	15000000	0	0	15000000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH 19		Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	26100000	0	0	26100000	26100000			26100000	.00
Total	19	26100000	0	0	26100000	26100000	0	0	26100000	
Total	03	111164000	0	0	111164000	107296619	12783461	16650842	94513158	
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	

Month & Year of Account		8 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH 02		Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	8000000	0	0	8000000	8000000		8000000		.00
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
GH 04		Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	20000000		20000000		.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
GH 06		Grants for dripsprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	09	15000000	0	0	15000000	15000000	0	0	15000000	
GH 10		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Dairy Development Programme in Bikhari Area under Special Central Assistance								
V	C	26480000	0	0	26480000	26480000		26480000		.00
Total	11	26480000	0	0	26480000	26480000	0	0	26480000	
Total	04	96482000	0	0	96482000	96482000	0	0	96482000	
SH 05		Saharia Development (Special Central Assistance)								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	5000000	0	0	5000000	5000000		5000000		.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
GH 06		Grants for dripsprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	05	5001000	0	0	5001000	5001000	0	0	5001000	
SH 06		Through the Director, Social Justice and Empowerment Department								
GH 01		Scholarships and Stipend for Scheduled Tribes								
V	P	991730000	0	0	991730000	760314460	125657842	357073382	634656618	36.01
V	C	1800000000	0	0	1800000000	1464992131	110033300	445041169	1354958831	24.72
Total	01	2791730000	0	0	2791730000	2225306591	235691142	802114551	1989615449	
GH 08		Book Bank for Scheduled Tribes								
V	P	1000000	0	0	1000000	1000000		1000000		.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 06		Through the Director, Social Justice and Empowerment Department								
GH 08		Book Bank for Scheduled Tribes								
V	C	1000000	0	0	1000000	1000000		1000000		.00
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
GH 09		Grants under Anuprati Yojana								
V	P	15000000	0	0	15000000	11902500	365000	3462500	11537500	23.08
Total	09	15000000	0	0	15000000	11902500	365000	3462500	11537500	
Total	06	2808730000	0	0	2808730000	2239209091	236056142	805577051	2003152949	
SH 07		Saharia Development - Committed								
V	P	4172000	0	0	4172000	3414805	187615	944810	3227190	22.65
Total	07	4172000	0	0	4172000	3414805	187615	944810	3227190	
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for scholarship to Tribal students for research								
V	P	3000000	0	0	3000000	3000000	575000	575000	2425000	19.17
Total	02	3000000	0	0	3000000	3000000	575000	575000	2425000	
GH 04		Grants for Public Health								
V	P	200000000	0	0	200000000	173864562	10821248	36956686	163043314	18.48
Total	04	200000000	0	0	200000000	173864562	10821248	36956686	163043314	
GH 16		Grants for training to tribal persons for employment								
V	P	2382000	0	0	2382000	2382000			2382000	.00
Total	16	2382000	0	0	2382000	2382000	0	0	2382000	
GH 17		Operation of teachers hostel in Kotra								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Managerial grants to LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Grants for constitution of new LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	10113124	293801	1180677	9819323	10.73
Total	24	11000000	0	0	11000000	10113124	293801	1180677	9819323	
GH 25		Grants on death from accident, illness etc.								
V	P	50000	0	0	50000	50000			50000	.00
Total	25	50000	0	0	50000	50000	0	0	50000	
GH 26		Grants for Kathodi Development Project								
V	P	9000000	0	0	9000000	9000000			9000000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 26		Grants for Kathodi Development Project								
Total	26	9000000	0	0	9000000	9000000	0	0	9000000	
GH 27		Operation of Fairs and Competition								
V	P	3000000	0	0	3000000	1000000		2000000	1000000	66.67
Total	27	3000000	0	0	3000000	1000000	0	2000000	1000000	
GH 29		Grants for Integrated Fisheries Development Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Grants for domestic solar light								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheduled Tribes Commission								
V	P	7724000	0	0	7724000	5209164	657574	3172410	4551590	41.07
Total	42	7724000	0	0	7724000	5209164	657574	3172410	4551590	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH 44		Grants for Solar Lamps								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
GH 45		Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 46		Assistance for Deepening of Wells								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
Total	09	336164000	0	0	336164000	304626850	12347623	43884773	292279227	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	5000000	0	0	5000000	4129937	217557	1087620	3912380	21.75
Total	11	5000000	0	0	5000000	4129937	217557	1087620	3912380	
SH 15		Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH 01		Grants for Educational catalytic to college boys-girls students								
V	P	120000	0	0	120000	120000			120000	.00
Total	01	120000	0	0	120000	120000	0	0	120000	
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	0	1224000	1224000			1224000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 15		Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
Total	02	1224000	0	0	1224000	1224000	0	0	1224000	
Total	15	1344000	0	0	1344000	1344000	0	0	1344000	
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	58046000	0	0	58046000	52654280	2173506	7565226	50480774	13.03
Total	01	58046000	0	0	58046000	52654280	2173506	7565226	50480774	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	02	6000000	0	0	6000000	6000000	0	0	6000000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	42810000	0	0	42810000	38221701	23000	4611299	38198701	10.77
Total	03	42810000	0	0	42810000	38221701	23000	4611299	38198701	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.T. etc.								
V	P	5000000	0	0	5000000	4945000		55000	4945000	1.10
Total	04	5000000	0	0	5000000	4945000	0	55000	4945000	
Total	16	111856000	0	0	111856000	101820981	2196506	12231525	99624475	
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	72578000	0	0	72578000	59424721	5053674	18206953	54371047	25.09
Total	03	72578000	0	0	72578000	59424721	5053674	18206953	54371047	
GH 04		Operation of residential schools								
V	P	42290000	0	0	42290000	25619448	8164317	24834869	17455131	58.73
Total	04	42290000	0	0	42290000	25619448	8164317	24834869	17455131	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	05	6000000	0	0	6000000	6000000	0	0	6000000	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11400000	0	0	11400000	11366512		33488	11366512	.29
Total	06	11400000	0	0	11400000	11366512	0	33488	11366512	
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	07	10000000	0	0	10000000	10000000	0	0	10000000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	106183000	0	0	106183000	98838851	3484266	10828415	95354585	10.20
Total	08	106183000	0	0	106183000	98838851	3484266	10828415	95354585	
GH 09		Grants for B.Ed. and S.T.C. Training								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	10	3000000	0	0	3000000	3000000	0	0	3000000	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	7189768	716262	2026494	6473506	23.84
Total	11	8500000	0	0	8500000	7189768	716262	2026494	6473506	
GH 12		Assistance for A.N.M. training								
V	P	50000	0	0	50000	50000	20000	20000	30000	40.00
Total	12	50000	0	0	50000	50000	20000	20000	30000	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	870000		130000	870000	13.00
Total	13	1000000	0	0	1000000	870000	0	130000	870000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	178344391	20324490	61980099	158019901	28.17
Total	18	220000000	0	0	220000000	178344391	20324490	61980099	158019901	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	17	483002000	0	0	483002000	402704691	37763009	118060318	364941682	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	255854000	0	0	255854000	203782713.9	23107039	75178325.1	180675674.9	29.38
Total	01	255854000	0	0	255854000	203782713.9	23107039	75178325.1	180675674.9	
GH 02		Base Line Survey								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
GH 05		Project construction								
V	C	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	0	5000000	5000000			5000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
Total	09	5000000	0	0	5000000	5000000	0	0	5000000	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	0	1243000	1243000	1243000	1243000	0	100.00
Total	11	1243000	0	0	1243000	1243000	1243000	1243000	0	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1300000	0	0	1300000	1300000			1300000	.00
Total	12	1300000	0	0	1300000	1300000	0	0	1300000	
Total	18	303399000	0	0	303399000	251327713.9	24350039	76421325.1	226977674.9	
SH 19		Schemes operated under Centrally Sponsored Schemes								
GH 02		Grants for Innovative Schemes under CCD Scheme of Sahriya Development								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH 04		Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development								
V	C	1650000	0	0	1650000	1650000			1650000	.00
Total	04	1650000	0	0	1650000	1650000	0	0	1650000	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	9621000	0	0	9621000	9621000			9621000	.00
Total	05	9621000	0	0	9621000	9621000	0	0	9621000	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80791000	0	0	80791000	80791000			80791000	.00
Total	06	80791000	0	0	80791000	80791000	0	0	80791000	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	800000	0	0	800000	800000			800000	.00
Total	09	800000	0	0	800000	800000	0	0	800000	
GH 10		Grants for Implementation of Vanbandhu Kalyan Yojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana								
V	C	3500000	0	0	3500000	3500000			3500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
Total	19	98863000	0	0	98863000	98863000	0	0	98863000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	20	Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH	03	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	1002000	0	0	1002000	1002000	0	0	1002000	
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	01	Grants for operation of Ashram hostels								
V	P	200722000	0	0	200722000	179194601	8691386	30218785	170503215	15.06
Total	01	200722000	0	0	200722000	179194601	8691386	30218785	170503215	
GH	02	Grants for operation of Residential Schools								
V	P	23080000	0	0	23080000	14847489	4636069	12868580	10211420	55.76
Total	02	23080000	0	0	23080000	14847489	4636069	12868580	10211420	
GH	03	Grants for Educational catalytic to college education level for boys-girls students								
V	P	6000000	0	0	6000000	5860000		140000	5860000	2.33
Total	03	6000000	0	0	6000000	5860000	0	140000	5860000	
GH	04	Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	0	40000000	38028351	124350	2095999	37904001	5.24
Total	04	40000000	0	0	40000000	38028351	124350	2095999	37904001	
GH	06	Grants for coaching of entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	10000000	0	0	10000000	9510000		490000	9510000	4.90
Total	06	10000000	0	0	10000000	9510000	0	490000	9510000	
GH	07	Direction and Administration for MADA Areas								
V	P	1530000	0	0	1530000	1305559	17717	242158	1287842	15.83
Total	07	1530000	0	0	1530000	1305559	17717	242158	1287842	
GH	08	Operation of Tribal Fares and Competitions								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	08	1500000	0	0	1500000	1500000	0	0	1500000	
GH	12	Grants for operation of Maa-badi centres								
V	P	50000000	0	0	50000000	47996044	8707383	10711339	39288661	21.42
Total	12	50000000	0	0	50000000	47996044	8707383	10711339	39288661	
GH	14	Grants for Establishment and operation of Multipurpose hostels								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	8040000	0	0	8040000	8040000			8040000	.00
Total	14	8040000	0	0	8040000	8040000	0	0	8040000	
Total	21	340872000	0	0	340872000	306282044	22176905	56766861	284105139	
Total	796	5127013000	0	0	5127013000	4302501662.9	447385857	1271897194.1	3855115805.9	
Total	02	5532514000	0	0	5532514000	4596144912.9	500723107	1437092194.1	4095421805.9	
Total	2225	5532514000	0	0	5532514000	4596144912.9	500723107	1437092194.1	4095421805.9	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	796	Tribal Area Sub-plan								
SH	02	Inspector of Workers								
V	P	3209000	0	0	3209000	2290793	198640	1116847	2092153	34.80
Total	02	3209000	0	0	3209000	2290793	198640	1116847	2092153	
SH	04	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	06	Facility and Information Centre under unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	701000	0	0	701000	701000			701000	.00
Total	01	701000	0	0	701000	701000	0	0	701000	
Total	06	701000	0	0	701000	701000	0	0	701000	
Total	796	3912000	0	0	3912000	2993793	198640	1116847	2795153	
Total	01	3912000	0	0	3912000	2993793	198640	1116847	2795153	
SM	02	Employment Services								
MI	796	Tribal Area Sub-plan								
SH	01	Employment Services								
V	P	4000000	0	0	4000000	3763111	11878	248767	3751233	6.22
Total	01	4000000	0	0	4000000	3763111	11878	248767	3751233	
SH	05	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	25000000	0	0	25000000	9417490	3777664	19360174	5639826	77.44
Total	01	25000000	0	0	25000000	9417490	3777664	19360174	5639826	
Total	05	25000000	0	0	25000000	9417490	3777664	19360174	5639826	
SH	06	Mukhya Mantri Kaushal Anudan Yojana								
GH	01	Interest grant on skill loan								
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	02	Employment Services								
MI	796	Tribal Area Sub-plan								
SH	06	Mukhya Mantri Kaushal Anudan Yojana								
GH	01	Interest grant on skill loan								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	National carrier service project(Mission mode project for employment exchange)								
GH	01	Model carrier centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	796	29004000	0	0	29004000	13184601	3789542	19608941	9395059	
Total	02	29004000	0	0	29004000	13184601	3789542	19608941	9395059	
SM	03	Training								
MI	796	Tribal Area Sub-plan								
SH	01	Craft Training Scheme								
V	P	10161000	0	0	10161000	8796521	214429	1578908	8582092	15.54
Total	01	10161000	0	0	10161000	8796521	214429	1578908	8582092	
SH	05	Course for Youths in tribal region (Tribal Welfare Fund)								
V	P	1550000	0	0	1550000	1406891	54668	197777	1352223	12.76
Total	05	1550000	0	0	1550000	1406891	54668	197777	1352223	
SH	08	Craft Training Scheme								
GH	01	Craft Training Scheme-committed								
V	P	51390000	0	0	51390000	33924761	4414469	21879708	29510292	42.58
Total	01	51390000	0	0	51390000	33924761	4414469	21879708	29510292	
Total	08	51390000	0	0	51390000	33924761	4414469	21879708	29510292	
Total	796	63101000	0	0	63101000	44128173	4683566	23656393	39444607	
Total	03	63101000	0	0	63101000	44128173	4683566	23656393	39444607	
Total	2230	96017000	0	0	96017000	60306567	8671748	44382181	51634819	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	03	For establishment expenditure under Tribal Areas Sub-plan								
V	P	46694000	0	0	46694000	33532596	5042012	18203416	28490584	38.98
Total	03	46694000	0	0	46694000	33532596	5042012	18203416	28490584	
GH	04	Programme and Activities								
V	P	1500000	0	0	1500000	1483128	7410	24282	1475718	1.62
Total	04	1500000	0	0	1500000	1483128	7410	24282	1475718	
GH	08	Grants for Kishori Shakti Yojana								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 08	Grants for Kishori Shakti Yojana									
V	P	198000	0	0	198000	198000		198000	.00	
V	C	297000	0	0	297000	297000		297000	.00	
Total	08	495000	0	0	495000	495000	0	495000		
GH 20	Grants for Woman Security and Advice Centre									
V	P	1899000	0	0	1899000	1824000	75000	1824000	3.95	
Total	20	1899000	0	0	1899000	1824000	75000	1824000		
GH 21	Community Marriage Grant Scheme									
V	P	9100000	0	0	9100000	6036000	481000	5555000	38.96	
Total	21	9100000	0	0	9100000	6036000	481000	5555000		
GH 22	Grants for District Woman Help Committee									
V	P	119000	0	0	119000	119000		119000	.00	
Total	22	119000	0	0	119000	119000	0	119000		
GH 28	Mukhya Mantri Rajshree Yojana									
V	P	293100000	0	0	293100000	93100000	200000000	93100000	68.24	
Total	28	293100000	0	0	293100000	93100000	200000000	93100000		
GH 32	One Stop Centre									
V	C	3000	0	0	3000	3000		3000	.00	
Total	32	3000	0	0	3000	3000	0	3000		
GH 35	Chirali Yojana									
V	P	2582000	0	0	2582000	2582000		2582000	.00	
V	C	3872000	0	0	3872000	3872000		3872000	.00	
Total	35	6454000	0	0	6454000	6454000	0	6454000		
Total	02	359364000	0	0	359364000	143046724	5530422	221847698	137516302	
SH 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	5000000		
Total	10	5000000	0	0	5000000	5000000	0	5000000		
SH 11	Handicapped Scholarship									
GH 02	Programme and Activities									
V	P	200000	0	0	200000	200000		200000	.00	
Total	02	200000	0	0	200000	200000	0	200000		
Total	11	200000	0	0	200000	200000	0	200000		
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	0	101000	85800	14160	71640	29.07	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 12		Marking of handicapped								
GH 02		Programme and Activities								
Total	02	101000	0	0	101000	85800	14160	29360	71640	
Total	12	101000	0	0	101000	85800	14160	29360	71640	
SH 13		Camps for marriages of handicapped								
GH 02		Programme and Activities								
V	P	1500000	0	0	1500000	650000		850000	650000	56.67
Total	02	1500000	0	0	1500000	650000	0	850000	650000	
Total	13	1500000	0	0	1500000	650000	0	850000	650000	
SH 19		Other Programmes								
GH 10		Grant to Scheduled Tribes BPL families for Janashree Bima Yojana								
V	C	10800000	0	0	10800000	10800000			10800000	.00
Total	10	10800000	0	0	10800000	10800000	0	0	10800000	
GH 20		Assistance to Schedule Tribe BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	70200000	0	0	70200000	70200000			70200000	.00
Total	20	70200000	0	0	70200000	70200000	0	0	70200000	
Total	19	81000000	0	0	81000000	81000000	0	0	81000000	
SH 20		Navjeevan Yojana								
GH 03		Navjeevan Yojana for Scheduled Tribes								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	20	2000000	0	0	2000000	2000000	0	0	2000000	
Total	196	449165000	0	0	449165000	231982524	5544582	222727058	226437942	
MI 796		Tribal Area Sub-plan								
SH 09		Polio Correction Camps for handicapped								
V	P	200000	0	0	200000	200000			200000	.00
Total	09	200000	0	0	200000	200000	0	0	200000	
SH 13		Through the Woman Empowerment Department								
GH 04		Interest grant to Woman Self Help Groups(plan)								
V	P	500000	0	0	500000	409069		90931	409069	18.19
Total	04	500000	0	0	500000	409069	0	90931	409069	
GH 06		Basic Computer Course for Women								
V	P	16200000	0	0	16200000	16190550	21600	31050	16168950	.19
Total	06	16200000	0	0	16200000	16190550	21600	31050	16168950	
GH 07		Mission Gramya Shakti								
V	P	4327000	0	0	4327000	4327000			4327000	.00
V	C	10096000	0	0	10096000	10096000			10096000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	13	Through the Woman Empowerment Department								
GH	07	Mission Gramya Shakti								
Total	07	14423000	0	0	14423000	14423000	0	0	14423000	
Total	13	31123000	0	0	31123000	31022619	21600	121981	31001019	
SH	14	Operation of Child Home/Cretch								
GH	01	Operation of Child Home/ Cretch								
V	P	1400000	0	0	1400000	1400000			1400000	.00
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	14	3500000	0	0	3500000	3500000	0	0	3500000	
Total	796	34823000	0	0	34823000	34722619	21600	121981	34701019	
Total	02	483988000	0	0	483988000	266705143	5566182	222849039	261138961	
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	11	Indira Gandhi National Old Age Pension for Scheduled Tribes								
V	P				5900			-5900	5900	.00
V	C	757969000	0	0	757969000	551923317	49144539	255190222	502778778	33.67
Total	11	757969000	0	0	757969000	551929217	49144539	255184322	502784678	
GH	12	Indira Gandhi National Widow Pension for Scheduled Tribes								
V	C	128437000	0	0	128437000	32412050	23817558	119842508	8594492	93.31
Total	12	128437000	0	0	128437000	32412050	23817558	119842508	8594492	
GH	13	Indira Gandhi National Disabled Pension for Scheduled Tribes								
V	C	19545000	0	0	19545000	13121800	1525600	7948800	11596200	40.67
Total	13	19545000	0	0	19545000	13121800	1525600	7948800	11596200	
Total	01	905951000	0	0	905951000	597463067	74487697	382975630	522975370	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes								
V	P	3810021000	0	0	3810021000	2716974246	274672644.7	1367719398.7	2442301601.3	35.90
Total	03	3810021000	0	0	3810021000	2716974246	274672644.7	1367719398.7	2442301601.3	
Total	02	3810021000	0	0	3810021000	2716974246	274672644.7	1367719398.7	2442301601.3	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	673350000	0	0	673350000	39950032	125071900	758471868	-85121868	112.64
Total	03	673350000	0	0	673350000	39950032	125071900	758471868	-85121868	
Total	03	673350000	0	0	673350000	39950032	125071900	758471868	-85121868	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH	03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH	03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	341184000	0	0	341184000	187193126	38456226	192447100	148736900	56.41
Total	03	341184000	0	0	341184000	187193126	38456226	192447100	148736900	
Total	04	341184000	0	0	341184000	187193126	38456226	192447100	148736900	
Total	196	5730506000	0	0	5730506000	3541580471	512688467.7	2701613996.7	3028892003.3	
Total	60	5730506000	0	0	5730506000	3541580471	512688467.7	2701613996.7	3028892003.3	
Total	2235	6214494000	0	0	6214494000	3808285614	518254649.7	2924463035.7	3290030964.3	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	District level Establishment Expenditure Tribal Area Sub-plan								
V	P	14688000	0	0	14688000	10177238.5	1139629.5	5650391	9037609	38.47
V	C	4074000	0	0	4074000	3332232.5	227955.5	969723	3104277	23.80
Total	02	18762000	0	0	18762000	13509471	1367585	6620114	12141886	
GH	05	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	04	18766000	0	0	18766000	13513471	1367585	6620114	12145886	
Total	196	18766000	0	0	18766000	13513471	1367585	6620114	12145886	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	882002000	0	0	882002000	659887521.01	69969995.95	292084474.94	589917525.06	33.12
V	C	281463000	0	0	281463000	188100185	26202460.05	119565275.05	161897724.95	42.48
Total	02	1163465000	0	0	1163465000	847987706.01	96172456	411649749.99	751815250.01	
GH	05	Mahila Kalyan Kosh								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 03	Through the Integrated Child Development Services Department									
GH 05	Mahila Kalyan Kosh									
V	P	1662000	0	0	1662000	-543579	164231	2369810	-707810	142.59
Total	05	1662000	0	0	1662000	-543579	164231	2369810	-707810	
GH 07	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	Honorarium to Sahayogini-Committed									
V	P	206000000	0	0	206000000	153403291	16677932	69274641	136725359	33.63
Total	08	206000000	0	0	206000000	153403291	16677932	69274641	136725359	
Total	03	1371129000	0	0	1371129000	1000849418.01	113014619	483294200.99	887834799.01	
Total	197	1371129000	0	0	1371129000	1000849418.01	113014619	483294200.99	887834799.01	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	450000000	0	0	450000000	342776494	33348950	140572456	309427544	31.24
V	C	550000000	0	0	550000000	445751377	33348945	137597568	412402432	25.02
Total	01	1000000000	0	0	1000000000	788527871	66697895	278170024	721829976	
GH 02	Integrated Child Development Programme									
V	P	43379000	0	0	43379000	39853683	877507	4402824	38976176	10.15
V	C	52022000	0	0	52022000	50587055	284469	1719414	50302586	3.31
Total	02	95401000	0	0	95401000	90440738	1161976	6122238	89278762	
GH 08	Mahila Kalyan Kosh									
V	P	27000	0	0	27000	27000			27000	.00
Total	08	27000	0	0	27000	27000	0	0	27000	
GH 10	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Mata Yashoda Puraskar Yojana									
V	P	298000	0	0	298000	298000			298000	.00
Total	12	298000	0	0	298000	298000	0	0	298000	
GH 13	Honorarium to Sahayogini-Committed									
V	P	2650000	0	0	2650000	1973210	177258	854048	1795952	32.23
Total	13	2650000	0	0	2650000	1973210	177258	854048	1795952	
GH 14	National Nutrition Mission (N.N.M.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
Total	01	1098381000	0	0	1098381000	881271819	68037129	285146310	813234690	
Total	796	1098381000	0	0	1098381000	881271819	68037129	285146310	813234690	
Total	02	2488276000	0	0	2488276000	1895634708.01	182419333	775060624.99	1713215375.01	
Total	2236	2488276000	0	0	2488276000	1895634708.01	182419333	775060624.99	1713215375.01	
MH	2250	Other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Tirth Yatra Yojana								
GH	01	Varisth Nagrik Tirth Yatra Yojana								
V	P	20250000	0	0	20250000	20133171		116829	20133171	.58
Total	01	20250000	0	0	20250000	20133171	0	116829	20133171	
Total	01	20250000	0	0	20250000	20133171	0	116829	20133171	
SH	02	Assistance for renovation of temples operated by Trust								
GH	01	Temples of Tribal Area								
V	P	32400000	0	0	32400000	32400000			32400000	.00
Total	01	32400000	0	0	32400000	32400000	0	0	32400000	
Total	02	32400000	0	0	32400000	32400000	0	0	32400000	
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Tribal area								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	796	54650000	0	0	54650000	54533171	0	116829	54533171	
Total	2250	54650000	0	0	54650000	54533171	0	116829	54533171	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
V	P	3483000	0	0	3483000	2964159	97865	616706	2866294	17.71
Total	05	3483000	0	0	3483000	2964159	97865	616706	2866294	
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	02	Agriculture demonstration								
V	P	6500000	0	0	6500000	6499133		867	6499133	.01
Total	02	6500000	0	0	6500000	6499133	0	867	6499133	
GH	03	Grants for water plan								

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 03	Grants for water plan									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05	Eradication of insects and diseases in non-endemic areas									
V	P	2500000	0	0	2500000	2500000		2500000		.00
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
GH 10	Agriculture Expansion Services									
V	P	5046000	0	0	5046000	4822660	458815	682155	4363845	13.52
Total	10	5046000	0	0	5046000	4822660	458815	682155	4363845	
GH 16	Incentive to girls student for Agriculture education									
V	P	9100000	0	0	9100000	8848000	27000	279000	8821000	3.07
Total	16	9100000	0	0	9100000	8848000	27000	279000	8821000	
GH 17	National Food Security Mission-Wheat									
V	P	11400000	0	0	11400000	8957165.6	458247	2901081.4	8498918.6	25.45
V	C	17100000	0	0	17100000	13435749.4	687372	4351622.6	12748377.4	25.45
Total	17	28500000	0	0	28500000	22392915	1145619	7252704	21247296	
GH 18	National Food Security Mission-Pulses									
V	P	94724000	0	0	94724000	92011852.4	3018403.8	5730551.4	88993448.6	6.05
V	C	142087000	0	0	142087000	138018774.6	4527603.2	8595828.6	133491171.4	6.05
Total	18	236811000	0	0	236811000	230030627	7546007	14326380	222484620	
GH 19	National Food Security Mission-Commercial Crops									
V	P	120000	0	0	120000	120000			120000	.00
V	C	180000	0	0	180000	180000			180000	.00
Total	19	300000	0	0	300000	300000	0	0	300000	
GH 20	National Food Security Mission-Coarse Cereals									
V	P	15147000	0	0	15147000	15128208		18792	15128208	.12
V	C	22721000	0	0	22721000	22692812		28188	22692812	.12
Total	20	37868000	0	0	37868000	37821020	0	46980	37821020	
GH 21	National Mission on Oilseed-Oilseed									
V	P	19605000	0	0	19605000	18893696	294500	1005804	18599196	5.13
V	C	29680000	0	0	29680000	28613043	441752	1508709	28171291	5.08
Total	21	49285000	0	0	49285000	47506739	736252	2514513	46770487	
GH 22	National Mission on Oilseed and Oil palm -Tree Oriented seed									
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	22	180000	0	0	180000	180000	0	0	180000	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	20225000	0	0	20225000	19800522.6	280141	704618.4	19520381.6	3.48

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	C	27975000	0	0	27975000	27472143.4	410085	912941.6	27062058.4	3.26
Total	23	48200000	0	0	48200000	47272666	690226	1617560	46582440	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	20227000	0	0	20227000	20053040	221323.8	395283.8	19831716.2	1.95
V	C	30340000	0	0	30340000	30079060	331985.2	592925.2	29747074.8	1.95
Total	24	50567000	0	0	50567000	50132100	553309	988209	49578791	
GH 25	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	3560000	0	0	3560000	3560000			3560000	.00
V	C	5340000	0	0	5340000	5340000			5340000	.00
Total	26	8900000	0	0	8900000	8900000	0	0	8900000	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	7160000	0	0	7160000	6845672	539804	854132	6305868	11.93
V	C	10740000	0	0	10740000	10268508	809705	1281197	9458803	11.93
Total	27	17900000	0	0	17900000	17114180	1349509	2135329	15764671	
GH 28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29	Paramparagat Krishi Vikas Yojana									
V	P	25454000	0	0	25454000	25454000			25454000	.00
V	C	38182000	0	0	38182000	38182000			38182000	.00
Total	29	63636000	0	0	63636000	63636000	0	0	63636000	
GH 30	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	District Organisation - Committed									
V	P	200000	0	0	200000	177523	14027	36504	163496	18.25
Total	31	200000	0	0	200000	177523	14027	36504	163496	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	878000	0	0	878000	878000			878000	.00
V	C	1320000	0	0	1320000	1320000			1320000	.00
Total	32	2198000	0	0	2198000	2198000	0	0	2198000	
GH 33	Seed development									
V	P	12996000	0	0	12996000	12996000			12996000	.00
Total	33	12996000	0	0	12996000	12996000	0	0	12996000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
Total	07	580691000	0	0	580691000	563331563	12520764	29880201	550810799	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	48938000	0	0	48938000	33072377	4042954	19908577	29029423	40.68
Total	01	48938000	0	0	48938000	33072377	4042954	19908577	29029423	
Total	10	48938000	0	0	48938000	33072377	4042954	19908577	29029423	
Total	196	633112000	0	0	633112000	599368099	16661583	50405484	582706516	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For district level establishment expenditure under Tribal Area Sub-plan									
V	P	50277000	0	0	50277000	35187733	4120544	19209811	31067189	38.21
Total	03	50277000	0	0	50277000	35187733	4120544	19209811	31067189	
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	366400000	0	0	366400000	238059626	32503970	160844344	205555656	43.90
Total	01	366400000	0	0	366400000	238059626	32503970	160844344	205555656	
Total	05	366400000	0	0	366400000	238059626	32503970	160844344	205555656	
Total	197	416677000	0	0	416677000	273247359	36624514	180054155	236622845	
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research Project									
GH 02	District Organisation									
V	P	204000	0	0	204000	157583	33664	80081	123919	39.26
Total	02	204000	0	0	204000	157583	33664	80081	123919	
Total	01	204000	0	0	204000	157583	33664	80081	123919	
SH 25	Agriculture Information									
V	P	3000000	0	0	3000000	1902578	22103	1119525	1880475	37.32
Total	25	3000000	0	0	3000000	1902578	22103	1119525	1880475	
SH 28	Crop Insurance (50%State share:50%Central share)									
V	P	984928000	0	0	984928000	984928000	47846770	47846770	937081230	4.86
Total	28	984928000	0	0	984928000	984928000	47846770	47846770	937081230	
SH 41	Innovative Programme/Mini kit distribution									
V	P	16100000	0	0	16100000	16044364	7302639	7358275	8741725	45.70
Total	41	16100000	0	0	16100000	16044364	7302639	7358275	8741725	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	44547000	0	0	44547000	38870619	1182161	6858542	37688458	15.40
Total	01	44547000	0	0	44547000	38870619	1182161	6858542	37688458	
GH 03	National Horticulture Mission									
V	P	38108000	0	0	38108000	34848114	1532362	4792248	33315752	12.58

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 03	National Horticulture Mission									
V	C	57163000	0	0	57163000	52273169	2298544	7188375	49974625	12.58
Total	03	95271000	0	0	95271000	87121283	3830906	11980623	83290377	
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V	P	64314000	0	0	64314000	61392208	201556	3123348	61190652	4.86
V	C	96470000	0	0	96470000	92087325	302332	4685007	91784993	4.86
Total	04	160784000	0	0	160784000	153479533	503888	7808355	152975645	
GH 05	Grants for Drip Irrigation State Scheme									
V	P	17908000	0	0	17908000	17355799	158904	711105	17196895	3.97
Total	05	17908000	0	0	17908000	17355799	158904	711105	17196895	
GH 06	Assistance for Establishment of Fruit Gardens									
V	P	135000	0	0	135000	135000			135000	.00
Total	06	135000	0	0	135000	135000	0	0	135000	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	475000	7200	7200	467800	1.52
Total	07	475000	0	0	475000	475000	7200	7200	467800	
GH 08	Assistance for Plant protection work									
V	P	270000	0	0	270000	270000			270000	.00
Total	08	270000	0	0	270000	270000	0	0	270000	
GH 09	Additional assistance on Green House									
V	P	20080000	0	0	20080000	20080000	6232637	6232637	13847363	31.04
Total	09	20080000	0	0	20080000	20080000	6232637	6232637	13847363	
GH 10	Assistance for Innovative Programme									
V	P	1321000	0	0	1321000	1321000			1321000	.00
Total	10	1321000	0	0	1321000	1321000	0	0	1321000	
GH 11	Additional assistance on solar pump set									
V	P	107800000	0	0	107800000	107800000	24900982	24900982	82899018	23.10
Total	11	107800000	0	0	107800000	107800000	24900982	24900982	82899018	
GH 12	Assistance on automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13	National Bamboo Mission									
V	P	1094000	0	0	1094000	1094000			1094000	.00
V	C	1642000	0	0	1642000	1642000			1642000	.00
Total	13	2736000	0	0	2736000	2736000	0	0	2736000	
GH 14	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 14	National Medicinal Plant Mission									
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15	Dates Project									
V P		1000	0	0	1000	1000			1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Every drop increase crop scheme									
V C		1000	0	0	1000	1000			1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17	Operation of Excellent Centres									
V P		1000	0	0	1000	1000			1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	51	451332000	0	0	451332000	429649234	36816678	58499444	392832556	
SH 57	Mission for Livelihood									
V P		71250000	0	0	71250000	71250000			71250000	
Total	57	71250000	0	0	71250000	71250000	0	0	71250000	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V P		51137000	0	0	51137000	41220448	3387357	13303909	37833091	
Total	01	51137000	0	0	51137000	41220448	3387357	13303909	37833091	
GH 02	Through the Hoeticulture Department									
V P		59900000	0	0	59900000	52225764	1461141	9135377	50764623	
Total	02	59900000	0	0	59900000	52225764	1461141	9135377	50764623	
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		1048000	0	0	1048000	1048000			1048000	
Total	03	1048000	0	0	1048000	1048000	0	0	1048000	
GH 04	Through the Animal Husbandry Department									
V P		17325000	0	0	17325000	11749476	319744	5895268	11429732	
Total	04	17325000	0	0	17325000	11749476	319744	5895268	11429732	
GH 05	Through the Ground Water Department									
V P		14400000	0	0	14400000	14400000			14400000	
Total	05	14400000	0	0	14400000	14400000	0	0	14400000	
GH 06	Through the Water Resources Department									
V P		462000	0	0	462000	462000			462000	
Total	06	462000	0	0	462000	462000	0	0	462000	
Total	63	144272000	0	0	144272000	121105688	5168242	28334554	115937446	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		126722000	0	0	126722000	126356948	26478	391530	126330470	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	C	251883000	0	0	251883000	251335420	39717	587297	251295703	.23
Total	01	378605000	0	0	378605000	377692368	66195	978827	377626173	
GH 02	Grants released through the Horticulture Department									
V	P	18875000	0	0	18875000	18875000	2204368	2204368	16670632	11.68
V	C	43913000	0	0	43913000	43913000	3307051	3307051	40605949	7.53
Total	02	62788000	0	0	62788000	62788000	5511419	5511419	57276581	
GH 03	Through the Animal Husbandry Department									
V	P	5590000	0	0	5590000	5590000	9919	9919	5580081	.18
V	C	16185000	0	0	16185000	16185000	14386	14386	16170614	.09
Total	03	21775000	0	0	21775000	21775000	24305	24305	21750695	
GH 05	Through the Fisheries Department									
V	P	3560000	0	0	3560000	3560000			3560000	.00
V	C	5341000	0	0	5341000	5341000			5341000	.00
Total	05	8901000	0	0	8901000	8901000	0	0	8901000	
GH 08	Grants released through Forest Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Grants released through the Agriculture University, Kota									
V	P	8000000	0	0	8000000	8000000			8000000	.00
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	09	20000000	0	0	20000000	20000000	0	0	20000000	
GH 10	Grants released through the Agriculture University, Jodhpur									
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	10	10000000	0	0	10000000	10000000	0	0	10000000	
GH 11	Grants released through the Catchment and Soil Protection Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	64	502071000	0	0	502071000	501158368	5601919	6514551	495556449	
SH 66	Rajasthan Institute of Agro Processing									
V	P	1000	0	0	1000	1000			1000	.00
Total	66	1000	0	0	1000	1000	0	0	1000	
SH 71	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	120000	0	0	120000	120000			120000	.00
V	C	180000	0	0	180000	180000			180000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	71	National Food Security Mission								
GH	02	National Food Security Mission - Pulses								
V	P	600000	0	0	600000	600000		600000	.00	
V	C	900000	0	0	900000	900000		900000	.00	
Total	02	1500000	0	0	1500000	1500000	0	1500000		
GH	03	National Food Security Mission - Commercial crops								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	National Food Security Mission -Coarse Cereal								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	71	1802000	0	0	1802000	1802000	0	1802000		
SH	72	National Oilseed and Oilpalm Mission								
GH	01	National Mission on Oilseed -Oilseed								
V	P	15632000	0	0	15632000	15632000		15632000	.00	
V	C	23449000	0	0	23449000	23449000		23449000	.00	
Total	01	39081000	0	0	39081000	39081000	0	39081000		
GH	02	National Mission on Oilseed and Oil palm - Tree Oriented Oil palm								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	02	1000000	0	0	1000000	1000000	0	1000000		
Total	72	40081000	0	0	40081000	40081000	0	40081000		
SH	73	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Expansion								
V	P	240000	0	0	240000	240000		240000	.00	
V	C	360000	0	0	360000	360000		360000	.00	
Total	01	600000	0	0	600000	600000	0	600000		
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	3235000	0	0	3235000	229912	3005088	229912	92.89	
V	C	4853000	0	0	4853000	4853000		4853000	.00	
Total	02	8088000	0	0	8088000	5082912	3005088	5082912		
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	73	8690000	0	0	8690000	5684912	3005088	5684912		
SH	74	National Sustainable Agriculture Mission								

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
GH 01	Sustainable Agriculture Mission-Rainfed Area Development									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Sustainable Agriculture Mission-Soil Health Management									
V	P	2863000	0	0	2863000	2863000	96277.2	96277.2	2766722.8	3.36
V	C	4295000	0	0	4295000	4295000	144412.8	144412.8	4150587.2	3.36
Total	02	7158000	0	0	7158000	7158000	240690	240690	6917310	
GH 03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	640000	0	0	640000	640000			640000	.00
V	C	960000	0	0	960000	960000			960000	.00
Total	05	1600000	0	0	1600000	1600000	0	0	1600000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	74	9763000	0	0	9763000	9763000	240690	240690	9522310	
SH 75	Paramparagat Krishi Vikas Yojna									
GH 01	Through the Agriculture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	75	2000	0	0	2000	2000	0	0	2000	
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 01	Through the Agriculture Department									
V	P	128000000	0	0	128000000	127983620	73605	89985	127910015	.07
V	C	116995000	0	0	116995000	116970430	110407	134977	116860023	.12
Total	01	244995000	0	0	244995000	244954050	184012	224962	244770038	
GH 02	Through the Horticulture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Through the Water Resources Department									
V	C	2000	0	0	2000	2000			2000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 03	Through the Water Resources Department									
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Through the Watershed and Soil conservation Department									
V	P	41600000	0	0	41600000	41600000			41600000	.00
V	C	78001000	0	0	78001000	78001000			78001000	.00
Total	04	119601000	0	0	119601000	119601000	0	0	119601000	
GH 05	Through the E.G.S. Rural Development Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	76	364601000	0	0	364601000	364560050	184012	224962	364376038	
SH 77	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	77	1000	0	0	1000	1000	0	0	1000	
Total	796	2598098000	0	0	2598098000	2548090777	103216717	153223940	2444874060	
Total	2401	3647887000	0	0	3647887000	3420706235	156502814	383683579	3264203421	
MH 2402	Soil and Water Conservation									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Forest Department									
GH 03	Work Plan on River Velly - Committed									
V	P	11542000	0	0	11542000	7856836	923358	4608522	6933478	39.93
Total	03	11542000	0	0	11542000	7856836	923358	4608522	6933478	
Total	02	11542000	0	0	11542000	7856836	923358	4608522	6933478	
SH 03	Mitigating Poverty in Western Rajasthan Project (IFAD funded) (M- POWER)									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	796	16542000	0	0	16542000	12856836	923358	4608522	11933478	
Total	2402	16542000	0	0	16542000	12856836	923358	4608522	11933478	
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Direction and Administration									
V	P	11733000	0	0	11733000	8356095	750294	4127199	7605801	35.18
Total	01	11733000	0	0	11733000	8356095	750294	4127199	7605801	
GH 02	Hospitals and Dispensaries									
V	P	95147000	0	0	95147000	65616027	6754010	36284983	58862017	38.14
Total	02	95147000	0	0	95147000	65616027	6754010	36284983	58862017	

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 10	Animal Husbandry School									
V	P	7597000	0	0	7597000	5498310	614342	2713032	4883968	35.71
Total	10	7597000	0	0	7597000	5498310	614342	2713032	4883968	
GH 18	Animal Disease Diagnostic Unit									
V	P	905000	0	0	905000	573750	206901	538151	366849	59.46
Total	18	905000	0	0	905000	573750	206901	538151	366849	
GH 25	Assistance to Animal Husbandry University									
V	P	167867000	0	0	167867000	125900000	0	41967000	125900000	25.00
Total	25	167867000	0	0	167867000	125900000	0	41967000	125900000	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	173029000	0	0	173029000	151775528	24458956	45712428	127316572	26.42
Total	26	173029000	0	0	173029000	151775528	24458956	45712428	127316572	
GH 28	Foot and Mouth Disease Control Programme									
V	P	18784000	0	0	18784000	18756778	180053	207275	18576725	1.10
V	C	28175000	0	0	28175000	27703684	701859	1173175	27001825	4.16
Total	28	46959000	0	0	46959000	46460462	881912	1380450	45578550	
GH 29	Grants for Cattle Breed Improvement Scheme									
V	P	50000000	0	0	50000000	21997505	0	28002495	21997505	56.00
Total	29	50000000	0	0	50000000	21997505	0	28002495	21997505	
GH 30	Direction and Administration - Committed									
V	P	68522000	0	0	68522000	47521162	5501252	26502090	42019910	38.68
Total	30	68522000	0	0	68522000	47521162	5501252	26502090	42019910	
GH 31	Animal Medical Centre - Committed									
V	P	601305000	0	0	601305000	432116751	40602811	209791060	391513940	34.89
Total	31	601305000	0	0	601305000	432116751	40602811	209791060	391513940	
GH 32	Cattle Disease Remedy Centre - Committed									
V	P	9142000	0	0	9142000	6316996	616060	3441064	5700936	37.64
Total	32	9142000	0	0	9142000	6316996	616060	3441064	5700936	
Total	01	1232206000	0	0	1232206000	912132586	80386538	400459952	831746048	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V	P	500000000	0	0	500000000	500000000	0	0	500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	04	500000000	0	0	500000000	500000000	0	0	500000000	
Total	796	1732206000	0	0	1732206000	1412132586	80386538	400459952	1331746048	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Funds									
GH 03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	500000000	0	0	500000000	500000000		500000000	.00	
Total	03	500000000	0	0	500000000	500000000	0	500000000		
Total	02	500000000	0	0	500000000	500000000	0	500000000		
Total	797	500000000	0	0	500000000	500000000	0	500000000		
Total	2403	2232206000	0	0	2232206000	1912132586	80386538	400459952	1831746048	
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	03	Pond Fish Development								
V	P	60000	0	0	60000	60000		60000	.00	
Total	03	60000	0	0	60000	60000	0	60000		
SH	08	National Fisherman Welfare Programme								
GH	01	Development of Ideal Fisherman Village								
V	P	600000	0	0	600000	600000		600000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	01	1200000	0	0	1200000	1200000	0	1200000		
GH	02	Saving cum Relief								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	250000	0	0	250000	250000		250000	.00	
Total	02	500000	0	0	500000	500000	0	500000		
Total	08	1700000	0	0	1700000	1700000	0	1700000		
SH	09	Fish Seed Production								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
SH	10	Supervisory Staff								
V	P	3475000	0	0	3475000	2472813	190970	1193157	2281843	34.34
Total	10	3475000	0	0	3475000	2472813	190970	1193157	2281843	
SH	11	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	540000	0	0	540000	540000		540000	.00	
V	C	810000	0	0	810000	810000		810000	.00	
Total	01	1350000	0	0	1350000	1350000	0	1350000		
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	11	1351000	0	0	1351000	1351000	0	1351000		
SH	12	Tribal Areas Fisheries Development Programme								
GH	01	Fisheries Development Programme - Committed								

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		O	S	R	T					
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	12	Tribal Areas Fisheries Development Programme								
GH	01	Fisheries Development Programme - Committed								
V	P	4396000	0	0	4396000	3092335	290332	1593997	2802003	36.26
Total	01	4396000	0	0	4396000	3092335	290332	1593997	2802003	
Total	12	4396000	0	0	4396000	3092335	290332	1593997	2802003	
Total	796	10983000	0	0	10983000	8677148	481302	2787154	8195846	
Total	2405	10983000	0	0	10983000	8677148	481302	2787154	8195846	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	796	Tribal Area Sub-plan								
SH	02	Forest Conservation - committed								
V	P	128915000	0	0	128915000	82463386	12285932	58737546	70177454	45.56
Total	02	128915000	0	0	128915000	82463386	12285932	58737546	70177454	
SH	04	Replantation of degraded forests								
V	P	17049000	0	0	17049000	17049000	1367790	1367790	15681210	8.02
Total	04	17049000	0	0	17049000	17049000	1367790	1367790	15681210	
SH	16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)								
V	P	500000	0	0	500000	500000			500000	.00
Total	16	500000	0	0	500000	500000	0	0	500000	
SH	21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	105224000	0	0	105224000	105224000			105224000	.00
Total	21	105224000	0	0	105224000	105224000	0	0	105224000	
SH	22	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	858000	0	0	858000	858000			858000	.00
V	C	1287000	0	0	1287000	1287000			1287000	.00
Total	01	2145000	0	0	2145000	2145000	0	0	2145000	
Total	22	2145000	0	0	2145000	2145000	0	0	2145000	
Total	796	253833000	0	0	253833000	207381386	13653722	60105336	193727664	
Total	01	253833000	0	0	253833000	207381386	13653722	60105336	193727664	
SM	02	Environmental Forestry and Wild Life								
MI	796	Tribal Area Sub-plan								
SH	01	Vandhan Yojana								
V	P	4579000	0	0	4579000	4579000			4579000	.00
Total	01	4579000	0	0	4579000	4579000	0	0	4579000	
Total	796	4579000	0	0	4579000	4579000	0	0	4579000	
Total	02	4579000	0	0	4579000	4579000	0	0	4579000	
Total	2406	258412000	0	0	258412000	211960386	13653722	60105336	198306664	
MH	2415	Agricultural Research and Education								

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		O	S	R	T					
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 796	Tribal area Sub-plan									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	26280000	0	0	26280000	19710000	6570000	13140000	13140000	50.00
Total	01	26280000	0	0	26280000	19710000	6570000	13140000	13140000	
SH 02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	81044000	0	0	81044000	60782000	20262000	40524000	40520000	50.00
Total	03	81044000	0	0	81044000	60782000	20262000	40524000	40520000	
Total	796	107327000	0	0	107327000	80495000	26832000	53664000	53663000	
Total	01	107327000	0	0	107327000	80495000	26832000	53664000	53663000	
SM 03	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
GH 01	Granst-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry									
V	P	2310000	0	0	2310000	1733000	577000	1154000	1156000	49.96
Total	01	2310000	0	0	2310000	1733000	577000	1154000	1156000	
Total	01	2310000	0	0	2310000	1733000	577000	1154000	1156000	
Total	796	2310000	0	0	2310000	1733000	577000	1154000	1156000	
Total	03	2310000	0	0	2310000	1733000	577000	1154000	1156000	
Total	2415	109637000	0	0	109637000	82228000	27409000	54818000	54819000	
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
SH 29	Woman Societies									
V	P	20000	0	0	20000	20000			20000	.00
Total	29	20000	0	0	20000	20000	0	0	20000	
SH 31	Assistance for Overall Co-operative Development									
V	P	4208000	0	0	4208000	4208000			4208000	.00
V	C	9269000	0	0	9269000	9269000			9269000	.00
Total	31	13477000	0	0	13477000	13477000	0	0	13477000	
SH 32	Assistance for renovation of Co-operative Credit Structure									
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	Interest Grants to Co-operative Institutions									
V	P	223900000	0	0	223900000	223900000			223900000	.00
Total	33	223900000	0	0	223900000	223900000	0	0	223900000	
SH 34	Co-operative Development Scheme									

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		O	S	R	T					
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
SH 34	Co-operative Development Scheme									
V P		188000	0	0	188000	0	188000	0	100.00	
Total	34	188000	0	0	188000	0	188000	0		
SH 35	Interest grants to good loanees of Co-operative Societies									
V P		464700000	0	0	464700000	464700000		464700000	.00	
Total	35	464700000	0	0	464700000	464700000	0	464700000		
SH 36	Assistance to Kray-vikray Sahakari Samitis									
V P		2000	0	0	2000	2000		2000	.00	
Total	36	2000	0	0	2000	2000	0	2000		
SH 38	Grants to Gram Sewa Sahakari Samitis									
V P		2000	0	0	2000	2000		2000	.00	
Total	38	2000	0	0	2000	2000	0	2000		
SH 42	Agriculture Loan Waiver Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		2800000000	0	0	2800000000	0	2800000000	0	100.00	
Total	01	2800000000	0	0	2800000000	0	2800000000	0		
Total	42	2800000000	0	0	2800000000	0	2800000000	0		
Total	796	3502290000	0	0	3502290000	702102000	0	2800188000	702102000	
Total	2425	3502290000	0	0	3502290000	702102000	0	2800188000	702102000	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 02	Functional related									
V P		1663000	0	0	1663000	1663000		1663000	.00	
V C		2495000	0	0	2495000	2495000		2495000	.00	
Total	02	4158000	0	0	4158000	4158000	0	4158000		
Total	03	4158000	0	0	4158000	4158000	0	4158000		
SH 04	Four Water Concept									
GH 02	Functional related									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	04	1000	0	0	1000	1000	0	1000		
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention									
GH 02	Functional related									
V P		2000	0	0	2000	2000		2000	.00	
V C		2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	4000		
Total	05	4000	0	0	4000	4000	0	4000		

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		O	S	R	T					
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 06	Mukhya Mantri Jal Swavlamban Abhiyan									
GH 02	Functional related									
V P		472500000	0	0	472500000	85904216	45512668	432108452	40391548	91.45
Total	02	472500000	0	0	472500000	85904216	45512668	432108452	40391548	
Total	06	472500000	0	0	472500000	85904216	45512668	432108452	40391548	
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Watershed Component									
GH 02	Functional related									
V P		271990000	0	0	271990000	271990000			271990000	.00
V C		479835000	0	0	479835000	479835000			479835000	.00
Total	02	751825000	0	0	751825000	751825000	0	0	751825000	
Total	07	751825000	0	0	751825000	751825000	0	0	751825000	
Total	196	1228488000	0	0	1228488000	841892216	45512668	432108452	796379548	
Total	05	1228488000	0	0	1228488000	841892216	45512668	432108452	796379548	
SM 06	Self Employment Programme (State share)									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 06	National Rural Livelihood Mission									
GH 02	Grants									
V P		195300000	0	0	195300000	159687000	59443000	95056000	100244000	48.67
V C		390600000	0	0	390600000	388285000	89165000	91480000	299120000	23.42
Total	02	585900000	0	0	585900000	547972000	148608000	186536000	399364000	
Total	06	585900000	0	0	585900000	547972000	148608000	186536000	399364000	
SH 08	National Rural Livelihood Project									
GH 02	Grants									
V P		23562000	0	0	23562000	16853000		6709000	16853000	28.47
V C		44880000	0	0	44880000	44351000		529000	44351000	1.18
Total	02	68442000	0	0	68442000	61204000	0	7238000	61204000	
Total	08	68442000	0	0	68442000	61204000	0	7238000	61204000	
SH 10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)									
GH 02	Grants									
V P		60830000	0	0	60830000	60830000			60830000	.00
V C		121485000	0	0	121485000	121485000			121485000	.00
Total	02	182315000	0	0	182315000	182315000	0	0	182315000	
Total	10	182315000	0	0	182315000	182315000	0	0	182315000	
Total	196	836657000	0	0	836657000	791491000	148608000	193774000	642883000	
Total	06	836657000	0	0	836657000	791491000	148608000	193774000	642883000	
Total	2501	2065145000	0	0	2065145000	1633383216	194120668	625882452	1439262548	
MH 2505	Rural Employment									
SM 01	National Programmes									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	01	Pradhan Mantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	1390272000	0	0	1390272000	-756576000		2146848000	-756576000	154.42
V	C	3840408000	0	0	3840408000	-1384992000		5225400000	-1384992000	136.06
Total	01	5230680000	0	0	5230680000	-2141568000	0	7372248000	-2141568000	
Total	02	5230680000	0	0	5230680000	-2141568000	0	7372248000	-2141568000	
Total	196	5230680000	0	0	5230680000	-2141568000	0	7372248000	-2141568000	
Total	01	5230680000	0	0	5230680000	-2141568000	0	7372248000	-2141568000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related								
V	P	694702000	0	0	694702000	192929000	57206000	558979000	135723000	80.46
V	C	2640000000	0	0	2640000000	833636000	215492000	2021856000	618144000	76.59
Total	02	3334702000	0	0	3334702000	1026565000	272698000	2580835000	753867000	
Total	01	3334702000	0	0	3334702000	1026565000	272698000	2580835000	753867000	
Total	101	3334702000	0	0	3334702000	1026565000	272698000	2580835000	753867000	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	02	3334705000	0	0	3334705000	1026568000	272698000	2580835000	753870000	
Total	2505	8565385000	0	0	8565385000	-1115000000	272698000	9953083000	-1387698000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	03	Functional / Activities								
V	P	205722000	0	0	205722000	205722000			205722000	.00
Total	03	205722000	0	0	205722000	205722000	0	0	205722000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
Total	04	205722000	0	0	205722000	205722000	0	0	205722000	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	02	Functional related								
V	P	28598000	0	0	28598000	28598000		28598000		.00
V	C	42897000	0	0	42897000	42897000		42897000		.00
Total	02	71495000	0	0	71495000	71495000	0	0	71495000	
Total	05	71495000	0	0	71495000	71495000	0	0	71495000	
SH	16	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	25	Rural B.P.L. Awas								
GH	03	Functional / Activities in Tribal Area Sub-plan								
V	P	750150000	0	0	750150000	584707000	116921000	282364000	467786000	37.64
Total	03	750150000	0	0	750150000	584707000	116921000	282364000	467786000	
Total	25	750150000	0	0	750150000	584707000	116921000	282364000	467786000	
SH	40	Swachh Bharat Mission (Rural)								
GH	01	Functional/Activities								
V	P	815048000	0	0	815048000	490781000		324267000	490781000	39.79
V	C	1435573000	0	0	1435573000	1435573000	78400000	78400000	1357173000	5.46
Total	01	2250621000	0	0	2250621000	1926354000	78400000	402667000	1847954000	
Total	40	2250621000	0	0	2250621000	1926354000	78400000	402667000	1847954000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Operational / Activities								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	3277991000	0	0	3277991000	2788281000	195321000	685031000	2592960000	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	03	Functional / Activities								
V	P	822888000	0	0	822888000	822888000		822888000		.00
Total	03	822888000	0	0	822888000	822888000	0	0	822888000	
Total	05	822888000	0	0	822888000	822888000	0	0	822888000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	11	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	197	822889000	0	0	822889000	822889000	0	0	822889000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities								
V	P	3085830000	0	0	3085830000	3085830000	1200165000	1200165000	1885665000	38.89
Total	03	3085830000	0	0	3085830000	3085830000	1200165000	1200165000	1885665000	
Total	03	3085830000	0	0	3085830000	3085830000	1200165000	1200165000	1885665000	
SH	23	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	3677697000	0	0	3677697000	1838849000		1838848000	1838849000	50.00
Total	02	3677697000	0	0	3677697000	1838849000	0	1838848000	1838849000	
Total	33	3677697000	0	0	3677697000	1838849000	0	1838848000	1838849000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	463833000	0	0	463833000	463833000			463833000	.00
Total	02	463833000	0	0	463833000	463833000	0	0	463833000	
Total	34	463833000	0	0	463833000	463833000	0	0	463833000	
Total	198	7227361000	0	0	7227361000	5388513000	1200165000	3039013000	4188348000	
Total	2515	11328241000	0	0	11328241000	8999683000	1395486000	3724044000	7604197000	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - Committed								
V	P	44800000	0	0	44800000	36051112	2217475	10966363	33833637	24.48
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44801000	0	0	44801000	36052112	2217475	10966363	33834637	
SH	02	Unit-II (Canals) - Committed								

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Unit-II (Canals) - Committed									
V P		169242000	0	0	169242000	119146087.44	10590503	60686415.56	108555584.44	35.86
C P		1000	0	0	1000	-299000		300000	-299000	30000.00
Total	02	169243000	0	0	169243000	118847087.44	10590503	60986415.56	108256584.44	
SH 03	Suspense									
GH 01	Unit- I (Canal) - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Unit- II (Canal) - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Other expenditure - Committed									
V P		896998000	0	0	896998000	896998000			896998000	.00
Total	04	896998000	0	0	896998000	896998000	0	0	896998000	
Total	796	1111044000	0	0	1111044000	1051899199.44	12807978	71952778.56	1039091221.44	
Total	27	1111044000	0	0	1111044000	1051899199.44	12807978	71952778.56	1039091221.44	
Total	2700	1111044000	0	0	1111044000	1051899199.44	12807978	71952778.56	1039091221.44	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V C		2000	0	0	2000	2000	161333	161333	-159333	8066.65
Total	01	2000	0	0	2000	2000	161333	161333	-159333	
Total	01	2000	0	0	2000	2000	161333	161333	-159333	
Total	796	2000	0	0	2000	2000	161333	161333	-159333	
Total	01	2000	0	0	2000	2000	161333	161333	-159333	
Total	2702	2000	0	0	2000	2000	161333	161333	-159333	
MH 2705	Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Area Development Commissioner Chambal									
GH 01	Display									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2705	Command Area Development									
Total	2705	2000	0	0	2000	2000	0	0	2000	
MH 2801	Power									
SM 06	Rural Electrification									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	5829095000	0	0	5829095000	5829095000			5829095000	.00
Total	01	5829095000	0	0	5829095000	5829095000	0	0	5829095000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	5390053000	0	0	5390053000	5390053000			5390053000	.00
Total	02	5390053000	0	0	5390053000	5390053000	0	0	5390053000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	5580852000	0	0	5580852000	5580852000			5580852000	.00
Total	03	5580852000	0	0	5580852000	5580852000	0	0	5580852000	
Total	01	16800000000	0	0	16800000000	16800000000	0	0	16800000000	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	3679081000	0	0	3679081000	2452995000	306586000	1532672000	2146409000	41.66
Total	01	3679081000	0	0	3679081000	2452995000	306586000	1532672000	2146409000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	5972515000	0	0	5972515000	3981715000	497700000	2488500000	3484015000	41.67
Total	02	5972515000	0	0	5972515000	3981715000	497700000	2488500000	3484015000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3115479000	0	0	3115479000	2077063000	259616000	1298032000	1817447000	41.66
Total	03	3115479000	0	0	3115479000	2077063000	259616000	1298032000	1817447000	
Total	02	12767075000	0	0	12767075000	8511773000	1063902000	5319204000	7447871000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	855400000	0	0	855400000	855400000			855400000	.00
Total	01	855400000	0	0	855400000	855400000	0	0	855400000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	Grant for electric fees									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	523208000	0	0	523208000	523208000			523208000	.00
Total	02	523208000	0	0	523208000	523208000	0	0	523208000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	632170000	0	0	632170000	632170000			632170000	.00
Total	03	632170000	0	0	632170000	632170000	0	0	632170000	
Total	03	2010778000	0	0	2010778000	2010778000	0	0	2010778000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	21499000	0	0	21499000	21499000			21499000	.00
Total	01	21499000	0	0	21499000	21499000	0	0	21499000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	0	7350000	7350000			7350000	.00
Total	02	7350000	0	0	7350000	7350000	0	0	7350000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	17172000	0	0	17172000	17172000			17172000	.00
Total	03	17172000	0	0	17172000	17172000	0	0	17172000	
Total	04	46021000	0	0	46021000	46021000	0	0	46021000	
Total	796	31623874000	0	0	31623874000	27368572000	1063902000	5319204000	26304670000	
Total	80	31623874000	0	0	31623874000	27368572000	1063902000	5319204000	26304670000	
Total	2801	31623875000	0	0	31623875000	27368573000	1063902000	5319204000	26304671000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	10800000	0	0	10800000	10800000			10800000	.00
Total	02	10800000	0	0	10800000	10800000	0	0	10800000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	19229000	0	0	19229000	19229000			19229000	.00
Total	01	19229000	0	0	19229000	19229000	0	0	19229000	
Total	03	19229000	0	0	19229000	19229000	0	0	19229000	
Total	796	30029000	0	0	30029000	30029000	0	0	30029000	
Total	2810	30029000	0	0	30029000	30029000	0	0	30029000	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	2000000	0	0	2000000	2000000			2000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 796		Tribal Area Sub-plan								
SH 04		Cluster Development								
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
SH 05		Rajasthan Khadi and Village Industries Board								
V	P	3341000	0	0	3341000	1741000	1600000	1741000	47.89	
Total	05	3341000	0	0	3341000	1741000	1600000	1741000		
SH 06		Rajasthan Rajya Hand -loom Development Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH 07		Training tour to Handloom Weavers								
V	P	50000	0	0	50000	50000		50000	.00	
Total	07	50000	0	0	50000	50000	0	50000		
SH 11		Interest assistance to Artists								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
SH 12		Stall fare to Craftsmen in National/ International Craft Exhibition								
V	P	500000	0	0	500000	500000	14350	485650	2.87	
Total	12	500000	0	0	500000	500000	14350	485650		
SH 13		Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
SH 15		Salt Labour Welfare Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	1000		
SH 16		Leather Craft Development								
V	P	1000	0	0	1000	1000		1000	.00	
Total	16	1000	0	0	1000	1000	0	1000		
SH 18		Partnership in Industries and International Trade Fairs								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	18	2000000	0	0	2000000	2000000	0	2000000		
SH 19		Rural Urban Haat								
V	P	350000	0	0	350000	182670	167330	182670	47.81	
Total	19	350000	0	0	350000	182670	167330	182670		
SH 20		National Food Processing Mission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	20	1000	0	0	1000	1000	0	1000		
SH 22		Industry establishment,Expansion, Diversification,Mordenisation								
GH 01		Mukhyamantri Swavlamban Yojana								
V	P	500000	0	0	500000	362979	137021	362979	27.40	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 796		Tribal Area Sub-plan								
SH 22		Industry establishment,Expansion, Diversification,Mordenisation								
GH 01		Mukhyamantri Swavlamban Yojana								
Total	01	500000	0	0	500000	362979	0	137021	362979	
Total	22	500000	0	0	500000	362979	0	137021	362979	
SH 23		Integrated Skill Development Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 24		Bhamashah Rojgar Srujen Yojana								
GH 01		Intrest Grant								
V	P	3000000	0	0	3000000	2801820	57522	255702	2744298	8.52
Total	01	3000000	0	0	3000000	2801820	57522	255702	2744298	
Total	24	3000000	0	0	3000000	2801820	57522	255702	2744298	
SH 25		Interest Grant under Mudra Yojana								
GH 01		Interest Grant on Loan								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	25	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	111748000	0	0	111748000	109645469	71872	2174403	109573597	
Total	2851	111748000	0	0	111748000	109645469	71872	2174403	109573597	
MH 2852		Industries								
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 02		District Industry Centre - Committed								
V	P	12897000	0	0	12897000	8993640	981699	4885059	8011941	37.88
Total	02	12897000	0	0	12897000	8993640	981699	4885059	8011941	
SH 09		Leather Training								
V	P	100000	0	0	100000	100000			100000	.00
Total	09	100000	0	0	100000	100000	0	0	100000	
SH 10		Rural Non Agriculture Development- Agency (RUDA)								
V	P	4000000	0	0	4000000	4000000	1000000	1000000	3000000	25.00
Total	10	4000000	0	0	4000000	4000000	1000000	1000000	3000000	
SH 11		Rajasthan State Industrial Development and Investment Corporation(RIICO)								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 16		Survey in Export Expectation								
V	P	75000	0	0	75000	75000			75000	.00
Total	16	75000	0	0	75000	75000	0	0	75000	
SH 18		Intigrated Processing Development Scheme (IPDS)								
GH 01		Commissioner, Industries Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 18	Intigrated Processing Development Scheme (IPDS)									
GH 01	Commissioner, Industries Department									
V	P	24700000	0	0	24700000	24700000	24700000	24700000	0	100.00
Total	01	24700000	0	0	24700000	24700000	24700000	24700000	0	
Total	18	24700000	0	0	24700000	24700000	24700000	24700000	0	
Total	796	41773000	0	0	41773000	37869640	26681699	30585059	11187941	
Total	80	41773000	0	0	41773000	37869640	26681699	30585059	11187941	
Total	2852	41773000	0	0	41773000	37869640	26681699	30585059	11187941	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 01	Procurement and Processing-Committed									
V	P	3605000	0	0	3605000	2436082	125755	1294673	2310327	35.91
Total	01	3605000	0	0	3605000	2436082	125755	1294673	2310327	
SH 04	Operation and Superintendence									
V	P	33022000	0	0	33022000	24019499	2541490	11543991	21478009	34.96
Total	04	33022000	0	0	33022000	24019499	2541490	11543991	21478009	
SH 05	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	796	36629000	0	0	36629000	26457581	2667245	12838664	23790336	
Total	02	36629000	0	0	36629000	26457581	2667245	12838664	23790336	
Total	2853	36629000	0	0	36629000	26457581	2667245	12838664	23790336	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 02	Tribal Region									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 796	Tribal Area Sub-Plan									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	40440000	0	0	40440000	10406000	42502000	72536000	-32096000	179.37
Total	01	40440000	0	0	40440000	10406000	42502000	72536000	-32096000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	796	Tribal Area Sub-Plan								
SH	07	Rajasthan Transport Infrastructure Development Fund								
Total	07	40440000	0	0	40440000	10406000	42502000	72536000	-32096000	
Total	796	40440000	0	0	40440000	10406000	42502000	72536000	-32096000	
Total	3055	40441000	0	0	40441000	10407000	42502000	72536000	-32095000	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	796	Tribal Area Sub-plan								
SH	01	Research and Development								
V	P	1296000	0	0	1296000	1296000			1296000	.00
Total	01	1296000	0	0	1296000	1296000	0	0	1296000	
SH	02	Science and Social								
V	P	2726000	0	0	2726000	2726000	1124500	1124500	1601500	41.25
Total	02	2726000	0	0	2726000	2726000	1124500	1124500	1601500	
SH	03	Science Communication and Popularity								
V	P	1239000	0	0	1239000	1239000			1239000	.00
Total	03	1239000	0	0	1239000	1239000	0	0	1239000	
SH	04	Industrial Awareness								
V	P	1900000	0	0	1900000	1900000			1900000	.00
Total	04	1900000	0	0	1900000	1900000	0	0	1900000	
SH	05	Sursek / SetCom Network								
V	P	33100000	0	0	33100000	33100000			33100000	.00
Total	05	33100000	0	0	33100000	33100000	0	0	33100000	
SH	06	Bio-technology								
V	P	300000	0	0	300000	300000			300000	.00
Total	06	300000	0	0	300000	300000	0	0	300000	
Total	796	40561000	0	0	40561000	40561000	1124500	1124500	39436500	
Total	01	40561000	0	0	40561000	40561000	1124500	1124500	39436500	
Total	3425	40561000	0	0	40561000	40561000	1124500	1124500	39436500	
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	796	Tribal Area Sub-plan								
SH	01	Environment Reforms								
V	P	330000	0	0	330000	206100	77525	201425	128575	61.04
Total	01	330000	0	0	330000	206100	77525	201425	128575	
SH	02	National Lake Conservation Plan								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	796	332000	0	0	332000	208100	77525	201425	130575	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
Total	03	332000	0	0	332000	208100	77525	201425	130575	
Total	3435	332000	0	0	332000	208100	77525	201425	130575	
MH 3451	Secretariat- Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Rural Livelihood Project									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	796	30000000	0	0	30000000	30000000	0	0	30000000	
Total	3451	30000000	0	0	30000000	30000000	0	0	30000000	
MH 3452	Tourism									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Tourist Information and Publicity									
V	P	64809000	0	0	64809000	62359689		2449311	62359689	3.78
Total	01	64809000	0	0	64809000	62359689	0	2449311	62359689	
Total	796	64809000	0	0	64809000	62359689	0	2449311	62359689	
Total	80	64809000	0	0	64809000	62359689	0	2449311	62359689	
Total	3452	64809000	0	0	64809000	62359689	0	2449311	62359689	
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 796	Tribal Area Sub-plan									
SH 01	Evaluation Organisation Department									
V	P	70000	0	0	70000	43405	5024	31619	38381	45.17
Total	01	70000	0	0	70000	43405	5024	31619	38381	
SH 02	Information Technology and Communication Department									
GH 03	District Office									
V	P	89502000	0	0	89502000	41978293	19793581	67317288	22184712	75.21
Total	03	89502000	0	0	89502000	41978293	19793581	67317288	22184712	
GH 04	E- Sanchar									
V	P	6487000	0	0	6487000	0		6487000	0	100.00
Total	04	6487000	0	0	6487000	0	0	6487000	0	
GH 06	Hiring of Consultancy Service and NAC Test									
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	06	4200000	0	0	4200000	4200000	0	0	4200000	
GH 07	State Data Centre									
V	C	13300000	0	0	13300000	13300000			13300000	.00
Total	07	13300000	0	0	13300000	13300000	0	0	13300000	
GH 08	SecLAN									
V	P	490000	0	0	490000	0		490000	0	100.00

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 08		SecLAN								
Total	08	490000	0	0	490000	0	0	490000	0	
GH 09		E- Mitra								
V	C	2100000	0	0	2100000	2100000		2100000	.00	
Total	09	2100000	0	0	2100000	2100000	0	2100000		
GH 10		Aarogya online								
V	P	700000	0	0	700000	700000		700000	.00	
Total	10	700000	0	0	700000	700000	0	700000		
GH 12		Swan Horizontal								
V	P	23700000	0	0	23700000	0	23700000	0	100.00	
Total	12	23700000	0	0	23700000	0	23700000	0		
GH 13		State Service Delivery Gate way								
V	C	2160000	0	0	2160000	2160000		2160000	.00	
Total	13	2160000	0	0	2160000	2160000	0	2160000		
GH 16		Devlopment and maintence of website								
V	P	5180000	0	0	5180000	3515725	123669	1787944	3392056	34.52
Total	16	5180000	0	0	5180000	3515725	123669	1787944	3392056	
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 18		Video Conference at block level								
V	P	9800000	0	0	9800000	9800000		9800000	.00	
Total	18	9800000	0	0	9800000	9800000	0	9800000		
GH 19		Wi-Fi Hot Spot								
V	P	70000000	0	0	70000000	18500000	51500000	18500000	73.57	
Total	19	70000000	0	0	70000000	18500000	51500000	18500000		
GH 20		Swan Vertical / State Share								
V	C	4200000	0	0	4200000	4200000		4200000	.00	
Total	20	4200000	0	0	4200000	4200000	0	4200000		
GH 21		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 22		G I S								
V	P	11200000	0	0	11200000	11200000		11200000	.00	
Total	22	11200000	0	0	11200000	11200000	0	11200000		
GH 23		Raj Sampark								
V	P	25900000	0	0	25900000	25900000	25900000	25900000	0	100.00

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 23		Raj Sampark								
Total	23	25900000	0	0	25900000	25900000	25900000	0		
GH 24		Vikas Kendra								
V	P	5600000	0	0	5600000	5600000		5600000	.00	
Total	24	5600000	0	0	5600000	5600000	0	5600000		
GH 25		E- District								
V	C	2100000	0	0	2100000	2100000		2100000	.00	
Total	25	2100000	0	0	2100000	2100000	0	2100000		
GH 26		E- office								
V	P	4200000	0	0	4200000	4200000	3115000	1085000	74.17	
Total	26	4200000	0	0	4200000	4200000	3115000	1085000		
GH 27		National E- Governance Action Plan (capacity building)								
V	C	2520000	0	0	2520000	2520000		2520000	.00	
Total	27	2520000	0	0	2520000	2520000	0	2520000		
GH 28		Rajnet								
V	P	4200000	0	0	4200000	0	4200000	0	100.00	
Total	28	4200000	0	0	4200000	0	4200000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	68000	0	0	68000	68000		68000	.00	
Total	29	68000	0	0	68000	68000	0	68000		
GH 30		Sampark Kendra Operation								
V	P	700000	0	0	700000	700000		700000	.00	
Total	30	700000	0	0	700000	700000	0	700000		
GH 31		Data centre and network opration centre (NOC)								
V	P	178507000	0	0	178507000	178501124	5876	178501124	.00	
Total	31	178507000	0	0	178507000	178501124	0	178501124		
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
GH 34		Incentive under I.T.Policy								
V	P	140000	0	0	140000	140000		140000	.00	
Total	34	140000	0	0	140000	140000	0	140000		
GH 35		Raj Sewa Dwar								
V	P	140000	0	0	140000	140000		140000	.00	
Total	35	140000	0	0	140000	140000	0	140000		
GH 36		Start up								
V	P	53200000	0	0	53200000	50634983	4141694	46493289	12.61	

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 36		Start up								
Total	36	53200000	0	0	53200000	50634983	4141694	6706711	46493289	
Total	02	520297000	0	0	520297000	382161125	53073944	191209819	329087181	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	24802000	0	0	24802000	12557905	2901948	15146043	9655957	61.07
Total	01	24802000	0	0	24802000	12557905	2901948	15146043	9655957	
GH 02		E-Gram Yojana								
V	P	750000	0	0	750000	750000	6645	6645	743355	.89
Total	02	750000	0	0	750000	750000	6645	6645	743355	
Total	03	25552000	0	0	25552000	13307905	2908593	15152688	10399312	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	239533000	0	0	239533000	60805000		178728000	60805000	74.62
Total	01	239533000	0	0	239533000	60805000	0	178728000	60805000	
Total	05	239533000	0	0	239533000	60805000	0	178728000	60805000	
Total	796	785453000	0	0	785453000	456318435	55987561	385122126	400330874	
Total	02	785453000	0	0	785453000	456318435	55987561	385122126	400330874	
Total	3454	785453000	0	0	785453000	456318435	55987561	385122126	400330874	
MH 3456		Civil Supplies								
MI 796		Tribal Area Sub-plan								
SH 01		Civil Supply Schemes								
GH 01		Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 06		Computerisation of Public Distribution System								
V	P	3241000	0	0	3241000	3241000			3241000	.00
V	C	3241000	0	0	3241000	3241000			3241000	.00
Total	06	6482000	0	0	6482000	6482000	0	0	6482000	
GH 07		Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09		Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 3456	Civil Supplies									
MI 796	Tribal Area Sub-plan									
SH 01	Civil Supply Schemes									
GH 09	Sugar Distribution Scheme to BPL and Antyodaya families									
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Flour Distribution Scheme to APL families									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	6486000	0	0	6486000	6486000	0	0	6486000	
SH 02	Direct Cash Assistance Transfer									
GH 01	Direct Cash Assistance Transfer Scheme of Kerosene									
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	National Food Security Scheme									
GH 01	District Grievance Redressal Centre (N.F.S. Act)									
V P		13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH 02	Antyodaya Families Anna Yojana									
V P		79004000	0	0	79004000	58150259.5	7401251.5	28254992	50749008	35.76
V C		44000000	0	0	44000000	35297843.5	2078167.5	10780324	33219676	24.50
Total	02	123004000	0	0	123004000	93448103	9479419	39035316	83968684	
GH 03	For families other than Antyodaya Family Anna Yojana									
V P		244505000	0	0	244505000	164399148.5	56143666	136249517.5	108255482.5	55.72
V C		244500000	0	0	244500000	163259244.5	20624809	101865564.5	142634435.5	41.66
Total	03	489005000	0	0	489005000	327658393	76768475	238115082	250889918	
Total	03	612022000	0	0	612022000	421119496	86247894	277150398	334871602	
Total	796	618509000	0	0	618509000	427606496	86247894	277150398	341358602	
Total	3456	618509000	0	0	618509000	427606496	86247894	277150398	341358602	
MH 3475	Other General Economic Services									
MI 191	Assistance to Municipal Corporation									
SH 02	National Urban Livelihood Mission									
GH 03	Development works(For Scheduled caste)									
V P		5162000	0	0	5162000	3176000		1986000	3176000	38.47
V C		7743000	0	0	7743000	4764000		2979000	4764000	38.47
Total	03	12905000	0	0	12905000	7940000	0	4965000	7940000	
Total	02	12905000	0	0	12905000	7940000	0	4965000	7940000	
Total	191	12905000	0	0	12905000	7940000	0	4965000	7940000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	National Urban Livelihood Mission									
GH 03	Development works(For scheduled caste)									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	12638000	0	0	12638000	8217000	4421000	8217000	34.98	
V	C	18956000	0	0	18956000	12324000	6632000	12324000	34.99	
Total	03	31594000	0	0	31594000	20541000	0	11053000	20541000	
Total	02	31594000	0	0	31594000	20541000	0	11053000	20541000	
Total	192	31594000	0	0	31594000	20541000	0	11053000	20541000	
Total	3475	44499000	0	0	44499000	28481000	0	16018000	28481000	
MH	4055	Capital Outlay on Police								
MI	796	Tribal Area Sub-plan								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	154544000	0	0	154544000	149534210	149534210	154544000	100.00	
Total	01	154544000	0	0	154544000	149534210	149534210	154544000	0	
GH	90	Construction Works								
V	P	132743000	0	0	132743000	122743000	20000000	30000000	102743000	22.60
Total	90	132743000	0	0	132743000	122743000	20000000	30000000	102743000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	10620000	0	0	10620000	10620000		10620000	.00	
Total	91	10620000	0	0	10620000	10620000	0	0	10620000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2655000	0	0	2655000	2655000		2655000	.00	
Total	92	2655000	0	0	2655000	2655000	0	0	2655000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	3982000	0	0	3982000	3982000		3982000	.00	
Total	93	3982000	0	0	3982000	3982000	0	0	3982000	
Total	02	304544000	0	0	304544000	289534210	169534210	184544000	120000000	
Total	796	304544000	0	0	304544000	289534210	169534210	184544000	120000000	
Total	4055	304544000	0	0	304544000	289534210	169534210	184544000	120000000	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	36457000	0	0	36457000	34674417	308825	2091408	34365592	5.74
V	C	8277000	0	0	8277000	7586101	377173	1068072	7208928	12.90
Total	91	44734000	0	0	44734000	42260518	685998	3159480	41574520	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	13671000	0	0	13671000	13002526	115812	784286	12886714	5.74
V	C	3104000	0	0	3104000	2844912	141440	400528	2703472	12.90
Total	93	16775000	0	0	16775000	15847438	257252	1184814	15590186	
Total	02	61509000	0	0	61509000	58107956	943250	4344294	57164706	
Total	001	61509000	0	0	61509000	58107956	943250	4344294	57164706	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9113000	0	0	9113000	8667358	77206	522848	8590152	5.74
V	C	2069000	0	0	2069000	1896274	94293	267019	1801981	12.91
Total	92	11182000	0	0	11182000	10563632	171499	789867	10392133	
Total	02	11182000	0	0	11182000	10563632	171499	789867	10392133	
Total	052	11182000	0	0	11182000	10563632	171499	789867	10392133	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	3097000	0	0	3097000	2419654		677346	2419654	21.87
Total	01	3097000	0	0	3097000	2419654	0	677346	2419654	
Total	02	3097000	0	0	3097000	2419654	0	677346	2419654	
SH	03	General Building (Jail Department)								
GH	02	Other Building								
V	P	238142000	0	0	238142000	208142000		30000000	208142000	12.60
Total	02	238142000	0	0	238142000	208142000	0	30000000	208142000	
Total	03	238142000	0	0	238142000	208142000	0	30000000	208142000	
SH	04	General Building (Police Department)								
GH	02	Other Building								
V	P	56096000	0	0	56096000	35488853	2853	20610000	35486000	36.74
Total	02	56096000	0	0	56096000	35488853	2853	20610000	35486000	
Total	04	56096000	0	0	56096000	35488853	2853	20610000	35486000	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	117561000	0	0	117561000	103765295	1064899	14860604	102700396	12.64

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 05	Judicial Building (Tribal Area Sub-plan)									
V	C	103458000	0	0	103458000	94821755	4714661	13350906	90107094	12.90
Total	05	221019000	0	0	221019000	198587050	5779560	28211510	192807490	
SH 06	General Building (Excise Department)									
V	P	5724000	0	0	5724000	4924773		799227	4924773	13.96
Total	06	5724000	0	0	5724000	4924773	0	799227	4924773	
SH 07	General Building (Land Revenue)									
V	P	21405000	0	0	21405000	16642052	2792578	7555526	13849474	35.30
Total	07	21405000	0	0	21405000	16642052	2792578	7555526	13849474	
SH 08	General Building (Public Work Department)									
V	P	4772000	0	0	4772000	3163056		1608944	3163056	33.72
Total	08	4772000	0	0	4772000	3163056	0	1608944	3163056	
SH 09	General building (Transport Department)									
GH 01	Construction of- Buildings and Driving Track									
V	P	6694000	0	0	6694000	6687660		6340	6687660	.09
Total	01	6694000	0	0	6694000	6687660	0	6340	6687660	
Total	09	6694000	0	0	6694000	6687660	0	6340	6687660	
Total	796	559161000	0	0	559161000	478267098	8574991	89468893	469692107	
Total	80	631852000	0	0	631852000	546938686	9689740	94603054	537248946	
Total	4059	631852000	0	0	631852000	546938686	9689740	94603054	537248946	
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 796	Tribal Area Sub-plan									
SH 02	College Education									
GH 90	Construction works									
V	P	69735000	0	0	69735000	69735000	30851971	30851971	38883029	44.24
Total	90	69735000	0	0	69735000	69735000	30851971	30851971	38883029	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5578000	0	0	5578000	5578000	2468581	2468581	3109419	44.26
Total	91	5578000	0	0	5578000	5578000	2468581	2468581	3109419	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1395000	0	0	1395000	1395000	617146	617146	777854	44.24
Total	92	1395000	0	0	1395000	1395000	617146	617146	777854	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2092000	0	0	2092000	2092000	925719	925719	1166281	44.25
Total	93	2092000	0	0	2092000	2092000	925719	925719	1166281	
Total	02	78800000	0	0	78800000	78800000	34863417	34863417	43936583	
SH 04	Secondary Education									

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 04		Secondary Education								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Sanskrit College								
GH 01		Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Basic Training College								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 10		District Education and Training School								
GH 90		Construction Works								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	10	4000	0	0	4000	4000	0	0	4000	
SH 11		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	5090000	0	0	5090000	5090000			5090000	.00
V	C	7634000	0	0	7634000	7634000			7634000	.00
Total	90	12724000	0	0	12724000	12724000	0	0	12724000	
Total	11	12724000	0	0	12724000	12724000	0	0	12724000	
SH 12		Sarva Shiksha Abhiyan (Shikha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	108000000	0	0	108000000	108000000			108000000	.00
V	C	162000000	0	0	162000000	162000000			162000000	.00
Total	01	270000000	0	0	270000000	270000000	0	0	270000000	
Total	12	270000000	0	0	270000000	270000000	0	0	270000000	
SH 13		Rashtriya Madhyamic Shiksha Abhiyan								
GH 01		Rashtriya Madhyamic Shiksha Abhiyan - Construction works								
V	P	104000000	0	0	104000000	104000000			104000000	.00
V	C	156000000	0	0	156000000	156000000			156000000	.00
Total	01	260000000	0	0	260000000	260000000	0	0	260000000	
Total	13	260000000	0	0	260000000	260000000	0	0	260000000	
SH 14		Model Schools								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 14		Model Schools								
GH 01		Model Schools - Constrution Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Mukhya Mantri Co-partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32499000	0	0	32499000	30105000		2394000	30105000	7.37
Total	01	32499000	0	0	32499000	30105000	0	2394000	30105000	
Total	15	32499000	0	0	32499000	30105000	0	2394000	30105000	
SH 16		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	30400000	0	0	30400000	30400000	6240000	6240000	24160000	20.53
V	C	45600000	0	0	45600000	45600000	9360000	9360000	36240000	20.53
Total	01	76000000	0	0	76000000	76000000	15600000	15600000	60400000	
Total	16	76000000	0	0	76000000	76000000	15600000	15600000	60400000	
Total	796	730031000	0	0	730031000	727637000	50463417	52857417	677173583	
Total	01	730031000	0	0	730031000	727637000	50463417	52857417	677173583	
SM 02		Technical Education								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Director, Technical Education								
V	P	2855000	0	0	2855000	3465019.65		-610019.65	3465019.65	-21.37
V	C	10686000	0	0	10686000	10686000			10686000	.00
Total	01	13541000	0	0	13541000	14151019.65	0	-610019.65	14151019.65	
SH 02		For new branches of Polytechnic Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	13542000	0	0	13542000	14152019.65	0	-610019.65	14152019.65	
Total	02	13542000	0	0	13542000	14152019.65	0	-610019.65	14152019.65	
SM 03		Sports and Youth Services								
MI 796		Tribal Area sub-plan								
SH 01		Zila Sankul through the Sports Department								
V	P	62002000	0	0	62002000	62002000			62002000	.00
Total	01	62002000	0	0	62002000	62002000	0	0	62002000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	5000000	0	0	5000000	2558220		2441780	2558220	48.84
Total	01	5000000	0	0	5000000	2558220	0	2441780	2558220	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 03	Sports and Youth Services									
MI 796	Tribal Area sub-plan									
SH 02	National Cadet Corps									
Total	02	5000000	0	0	5000000	2558220	0	2441780	2558220	
SH 03	Sports Academy									
V	P	650000	0	0	650000	650000			650000	
Total	03	650000	0	0	650000	650000	0	0	650000	
Total	796	67652000	0	0	67652000	65210220	0	2441780	65210220	
Total	03	67652000	0	0	67652000	65210220	0	2441780	65210220	
SM 04	Art and Culture									
MI 796	Tribal Area sub-plan									
SH 01	Library building									
GH 01	Building									
V	P	188000	0	0	188000	188000			188000	
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	796	188000	0	0	188000	188000	0	0	188000	
Total	04	188000	0	0	188000	188000	0	0	188000	
Total	4202	811413000	0	0	811413000	807187239.65	50463417	54689177.35	756723822.65	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 01	Through the Director, Medical and Health Services									
V	P	11865000	0	0	11865000	11865000			11865000	
Total	01	11865000	0	0	11865000	11865000	0	0	11865000	
Total	02	11865000	0	0	11865000	11865000	0	0	11865000	
SH 05	Construction works- Ayurveda Department									
GH 90	Construction Works									
V	P	18023000	0	0	18023000	18023000			18023000	
Total	90	18023000	0	0	18023000	18023000	0	0	18023000	
Total	05	18023000	0	0	18023000	18023000	0	0	18023000	
SH 07	Hospital and Dispensaries									
GH 01	Homeopathy Medical Department									
V	P	3000	0	0	3000	3000			3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Department									
V	P	3000	0	0	3000	3000			3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	07	6000	0	0	6000	6000	0	0	6000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
Total	796	29894000	0	0	29894000	29894000	0	0	29894000	
Total	01	29894000	0	0	29894000	29894000	0	0	29894000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 796	Tribal Area Sub-plan									
SH 03	NABARD Loan based Schemes									
GH 01	Construction of Health Sub-centres									
V	P	168600000	0	0	168600000	158900000		9700000	158900000	5.75
Total	01	168600000	0	0	168600000	158900000	0	9700000	158900000	
GH 02	Construction of Primary Health Centres									
V	P	100000000	0	0	100000000	86500000		13500000	86500000	13.50
Total	02	100000000	0	0	100000000	86500000	0	13500000	86500000	
GH 03	Construction of Community Health Centres									
V	P	90000000	0	0	90000000	58000000		32000000	58000000	35.56
Total	03	90000000	0	0	90000000	58000000	0	32000000	58000000	
Total	03	358600000	0	0	358600000	303400000	0	55200000	303400000	
Total	796	358600000	0	0	358600000	303400000	0	55200000	303400000	
Total	02	358600000	0	0	358600000	303400000	0	55200000	303400000	
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
SH 01	Hospital and Dispensaries- Medical Education									
GH 01	Medical College and Associated Groups of Hospitals, Jaipur									
V	P	76966000	0	0	76966000	70339806	433807	7060001	69905999	9.17
Total	01	76966000	0	0	76966000	70339806	433807	7060001	69905999	
GH 02	Medical College and Associated Groups of Hospitals, Udaipur									
V	P	95000000	0	0	95000000	76317004	6189570	24872566	70127434	26.18
Total	02	95000000	0	0	95000000	76317004	6189570	24872566	70127434	
GH 03	Medical College and Associated Groups of Hospitals, Bikaner									
V	P	131000000	0	0	131000000	131000000			131000000	.00
Total	03	131000000	0	0	131000000	131000000	0	0	131000000	
GH 04	Medical College and Associated Groups of Hospitals, Ajmer									
V	P	50901000	0	0	50901000	50901000	645360	645360	50255640	1.27
V	C	1000	0	0	1000	1000			1000	.00
Total	04	50902000	0	0	50902000	50902000	645360	645360	50256640	
GH 05	Medical College and Associated Groups of Hospitals, Jodhpur									
V	P	284019000	0	0	284019000	282738225	5859285	7140060	276878940	2.51
V	C	100500000	0	0	100500000	100500000			100500000	.00
Total	05	384519000	0	0	384519000	383238225	5859285	7140060	377378940	
GH 06	Medical College and Associated Groups of Hospitals, Kota									

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	01	Hospital and Dispensaries- Medical Education								
GH	06	Medical College and Associated Groups of Hospitals, Kota								
V	P	81463000	0	0	81463000	81463000		81463000		.00
Total	06	81463000	0	0	81463000	81463000	0	0	81463000	
Total	01	819850000	0	0	819850000	793260035	13128022	39717987	780132013	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	13000000	0	0	13000000	13000000		13000000		.00
V	C	13000000	0	0	13000000	13000000		13000000		.00
Total	01	26000000	0	0	26000000	26000000	0	0	26000000	
Total	02	26000000	0	0	26000000	26000000	0	0	26000000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical University, Udaipur								
V	P	56701000	0	0	56701000	56701000		56701000		.00
V	C	85001000	0	0	85001000	85001000		85001000		.00
Total	02	141702000	0	0	141702000	141702000	0	0	141702000	
GH	03	Medical University, Ajmer								
V	P	56701000	0	0	56701000	56701000		56701000		.00
V	C	85001000	0	0	85001000	85001000		85001000		.00
Total	03	141702000	0	0	141702000	141702000	0	0	141702000	
Total	05	283408000	0	0	283408000	283408000	0	0	283408000	
Total	796	1129266000	0	0	1129266000	1102676035	13128022	39717987	1089548013	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
Total	03	1129266000	0	0	1129266000	1102676035	13128022	39717987	1089548013	
Total	4210	1517760000	0	0	1517760000	1435970035	13128022	94917987	1422842013	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	01	Rural Water Supply Schemes								
V	P	731558000	0	0	731558000	557164750	86961451	261354701	470203299	35.73
V	C	204800000	0	0	204800000	201090923	7107523	10816600	193983400	5.28
Total	01	936358000	0	0	936358000	758255673	94068974	272171301	664186699	
GH	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
V	P	303207000	0	0	303207000	303207000			303207000	.00
V	C	157600000	0	0	157600000	157600000			157600000	.00
Total	02	460807000	0	0	460807000	460807000	0	0	460807000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	25363000	0	0	25363000	18552000		6811000	18552000	26.85
V	C	21125000	0	0	21125000	21125000	11830000	11830000	9295000	56.00
Total	03	46488000	0	0	46488000	39677000	11830000	18641000	27847000	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	22545000	0	0	22545000	16909000		5636000	16909000	25.00
V	C	33800000	0	0	33800000	20776352	7792706	20816354	12983646	61.59
Total	04	56345000	0	0	56345000	37685352	7792706	26452354	29892646	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	10206000	0	0	10206000	5102000		5104000	5102000	50.01
V	C	15210000	0	0	15210000	10140000		5070000	10140000	33.33
Total	05	25416000	0	0	25416000	15242000	0	10174000	15242000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	1080000	0	0	1080000	540000		540000	540000	50.00
V	C	1352000	0	0	1352000	1026129		325871	1026129	24.10
Total	07	2432000	0	0	2432000	1566129	0	865871	1566129	
GH	10	Narmada Water Supply Scheme (F.R.)(NABARD)								
V	P	5636000	0	0	5636000	5636000			5636000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	10	5637000	0	0	5637000	5637000	0	0	5637000	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Dewas Phase-II Project, (NABARD)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 12		Dewas Phase-II Project, (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		
GH 13		Rural Water Supply Scheme - Bhimni								
V	P	337000	0	0	337000	337000		337000	.00	
V	C	422000	0	0	422000	422000		422000	.00	
Total	13	759000	0	0	759000	759000	0	759000		
GH 14		Rural Water Supply Scheme - Madhavi								
V	P	202000	0	0	202000	202000		202000	.00	
V	C	253000	0	0	253000	253000		253000	.00	
Total	14	455000	0	0	455000	455000	0	455000		
GH 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	42836000	0	0	42836000	42836000		42836000	.00	
V	C	33800000	0	0	33800000	32999000	801000	32999000	2.37	
Total	15	76636000	0	0	76636000	75835000	801000	75835000		
GH 16		Nagaur Lift Canal Phase-II								
V	P	661500000	0	0	661500000	643378637	2495952	640882685	3.12	
Total	16	661500000	0	0	661500000	643378637	2495952	640882685		
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	4536000	0	0	4536000	2740483	414500	2325983	48.72	
V	C	1000	0	0	1000	1000		1000	.00	
Total	17	4537000	0	0	4537000	2741483	414500	2326983		
GH 18		Borawas-Mandana Water Supply Project								
V	P	15781000	0	0	15781000	15781000		15781000	.00	
V	C	5070000	0	0	5070000	5070000		5070000	.00	
Total	18	20851000	0	0	20851000	20851000	0	20851000		
GH 19		Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	19	2000	0	0	2000	2000	0	2000		
GH 20		Pokran-Phalsund Water Supply Project								
V	P	152043000	0	0	152043000	93070789	68868185	24202604	84.08	
V	C	71391000	0	0	71391000	71378514	12486	71378514	.02	
Total	20	223434000	0	0	223434000	164449303	68868185	95581118		
GH 21		Chambal-Bundi Water Supply Project								
V	P	675000	0	0	675000	516335	158665	516335	23.51	
V	C	422000	0	0	422000	10000	412000	10000	97.63	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 21		Chambal-Bundi Water Supply Project								
Total	21	1097000	0	0	1097000	526335	0	570665	526335	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	37423000	0	0	37423000	33735742		3687258	33735742	9.85
V	C	25350000	0	0	25350000	25350000			25350000	.00
Total	22	62773000	0	0	62773000	59085742	0	3687258	59085742	
GH 23		Nagaur Lift Canal Phase-I								
V	P	68040000	0	0	68040000	35139205	97500	32998295	35041705	48.50
V	C	1000	0	0	1000	1000			1000	.00
Total	23	68041000	0	0	68041000	35140205	97500	32998295	35042705	
GH 24		Deeg Water Supply Scheme								
V	P	56363000	0	0	56363000	42272000	13595487	27686487	28676513	49.12
V	C	42250000	0	0	42250000	33991000	16996000	25255000	16995000	59.78
Total	24	98613000	0	0	98613000	76263000	30591487	52941487	45671513	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	1134000	0	0	1134000	850000	284000	568000	566000	50.09
V	C	1690000	0	0	1690000	1690000			1690000	.00
Total	25	2824000	0	0	2824000	2540000	284000	568000	2256000	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	14654000	0	0	14654000	10990000		3664000	10990000	25.00
V	C	1000	0	0	1000	1000			1000	.00
Total	26	14655000	0	0	14655000	10991000	0	3664000	10991000	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	56362000	0	0	56362000	56362000			56362000	.00
V	C	42250000	0	0	42250000	42250000			42250000	.00
Total	27	98612000	0	0	98612000	98612000	0	0	98612000	
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1689000	0	0	1689000	1689000			1689000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1690000	0	0	1690000	1690000	0	0	1690000	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	56362000	0	0	56362000	56362000			56362000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	30	56363000	0	0	56363000	56363000	0	0	56363000	
GH 31		Water Supply Project for 72 Villages of Navan								
V	P	338000	0	0	338000	338000			338000	.00
Total	31	338000	0	0	338000	338000	0	0	338000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	3380000	0	0	3380000	3380000		3380000	.00	
Total	32	3381000	0	0	3381000	3381000	0	3381000		
GH 33		Narmada Project (D R)								
V	P	1691000	0	0	1691000	1687000	7238	11238	1679762	.66
Total	33	1691000	0	0	1691000	1687000	7238	11238	1679762	
GH 34		Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 Villages)								
V	P	45090000	0	0	45090000	39301739		5788261	39301739	12.84
V	C	1000	0	0	1000	1000			1000	.00
Total	34	45091000	0	0	45091000	39302739	0	5788261	39302739	
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								
V	P	101452000	0	0	101452000	50726000		50726000	50726000	50.00
V	C	30700000	0	0	30700000	0		30700000	0	100.00
Total	35	132152000	0	0	132152000	50726000	0	81426000	50726000	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	675000	0	0	675000	675000			675000	.00
V	C	845000	0	0	845000	845000			845000	.00
Total	36	1520000	0	0	1520000	1520000	0	0	1520000	
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	56295000	0	0	56295000	28147000		28148000	28147000	50.00
V	C	30700000	0	0	30700000	17953000		12747000	17953000	41.52
Total	37	86995000	0	0	86995000	46100000	0	40895000	46100000	
GH 38		Gagrin Water Supply Scheme								
V	P	56362000	0	0	56362000	42271300		14090700	42271300	25.00
V	C	33800000	0	0	33800000	25541000		8259000	25541000	24.43
Total	38	90162000	0	0	90162000	67812300	0	22349700	67812300	
GH 39		Piplad Water Supply Scheme								
V	P	472000	0	0	472000	472000			472000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	39	473000	0	0	473000	473000	0	0	473000	
GH 40		Jawai Cluster Project-II								
V	P	24799000	0	0	24799000	24799000			24799000	.00
V	C	27040000	0	0	27040000	21281000		5759000	21281000	21.30
Total	40	51839000	0	0	51839000	46080000	0	5759000	46080000	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	39454000	0	0	39454000	27704000		11750000	27704000	29.78

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	C	28039000	0	0	28039000	28039000		28039000	.00	
Total	41	67493000	0	0	67493000	55743000	0	11750000	55743000	
GH 43		Baran Cluster Project								
V	P	34945000	0	0	34945000	23290352	2770468	14425116	20519884	41.28
V	C	15210000	0	0	15210000	15210000		15210000	15210000	.00
Total	43	50155000	0	0	50155000	38500352	2770468	14425116	35729884	
GH 44		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	483500000	0	0	483500000	245518800	152731	238133931	245366069	49.25
V	C	54500000	0	0	54500000	0		54500000	0	100.00
Total	44	538000000	0	0	538000000	245518800	152731	292633931	245366069	
GH 45		Narmada F.R. Cluster Project								
V	P	240906000	0	0	240906000	124825799	4367942	120448143	120457857	50.00
V	C	1000	0	0	1000	-10688000		10689000	-10688000	*****
Total	45	240907000	0	0	240907000	114137799	4367942	131137143	109769857	
GH 47		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	56362000	0	0	56362000	33300270		23061730	33300270	40.92
V	C	64500000	0	0	64500000	36362000		28138000	36362000	43.62
Total	47	120862000	0	0	120862000	69662270	0	51199730	69662270	
GH 48		Banswara Water Supply Project								
V	P	4509000	0	0	4509000	4509000			4509000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	48	4510000	0	0	4510000	4510000	0	0	4510000	
GH 49		Banswara-Pratapgarh Water Supply Project								
V	P	95465000	0	0	95465000	48638007	900025	47727018	47737982	49.99
V	C	23800000	0	0	23800000	2913000		20887000	2913000	87.76
Total	49	119265000	0	0	119265000	51551007	900025	68614018	50650982	
GH 51		Narmada Project-Cluster (D.R)								
V	P	91294000	0	0	91294000	68470000	6338785	29162785	62131215	31.94
V	C	1000	0	0	1000	1000			1000	.00
Total	51	91295000	0	0	91295000	68471000	6338785	29162785	62132215	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	117500000	0	0	117500000	112932692		4567308	112932692	3.89
Total	52	117500000	0	0	117500000	112932692	0	4567308	112932692	
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	9356000	0	0	9356000	7505400		1850600	7505400	19.78
V	C	13942000	0	0	13942000	13942000			13942000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
Total	53	23298000	0	0	23298000	21447400	0	1850600	21447400	
GH 54		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	143811000	0	0	143811000	124321819	8402571	27891752	115919248	19.39
V	C	25350000	0	0	25350000	25350000	8450000	8450000	16900000	33.33
Total	54	169161000	0	0	169161000	149671819	16852571	36341752	132819248	
GH 55		Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	100000	0	0	100000	100000			100000	.00
V	C	188000	0	0	188000	188000			188000	.00
Total	55	288000	0	0	288000	288000	0	0	288000	
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal								
V	P	202000	0	0	202000	202000			202000	.00
V	C	253000	0	0	253000	253000			253000	.00
Total	56	455000	0	0	455000	455000	0	0	455000	
GH 57		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	61998000	0	0	61998000	43613187		18384813	43613187	29.65
V	C	1000	0	0	1000	1000			1000	.00
Total	57	61999000	0	0	61999000	43614187	0	18384813	43614187	
GH 58		Panchala - Dewra - Chirai Water Supply Scheme								
V	P	36636000	0	0	36636000	36636000			36636000	.00
V	C	29575000	0	0	29575000	29575000			29575000	.00
Total	58	66211000	0	0	66211000	66211000	0	0	66211000	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	67500000	0	0	67500000	60011498	825650	8314152	59185848	12.32
V	C	84500000	0	0	84500000	80888651	114916	3726265	80773735	4.41
Total	59	152000000	0	0	152000000	140900149	940566	12040417	139959583	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	27000000	0	0	27000000	26092875	116500	1023625	25976375	3.79
V	C	33800000	0	0	33800000	33800000			33800000	.00
Total	60	60800000	0	0	60800000	59892875	116500	1023625	59776375	
GH 61		Rural Water Supply Project Kansingh' Siddha - Kiderth - Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	94000	0	0	94000	94000			94000	.00
V	C	119000	0	0	119000	119000			119000	.00
Total	61	213000	0	0	213000	213000	0	0	213000	
GH 62		Rural Water Supply Project Malar Jod - Hingadol - Phalodi (National Rural Drinking Water Programme 100% Central)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 62		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	67000	0	0	67000	67000		67000		.00
V	C	84000	0	0	84000	84000		84000		.00
Total	62	151000	0	0	151000	151000	0	0	151000	
GH 63		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	148000	0	0	148000	148000		148000		.00
V	C	186000	0	0	186000	186000		186000		.00
Total	63	334000	0	0	334000	334000	0	0	334000	
GH 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	64	2000	0	0	2000	2000	0	0	2000	
GH 65		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000		.00
Total	65	1000	0	0	1000	1000	0	0	1000	
GH 66		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	337000	0	0	337000	337000		337000		.00
Total	66	337000	0	0	337000	337000	0	0	337000	
GH 67		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7891000	0	0	7891000	7891000		7891000		.00
V	C	845000	0	0	845000	845000		845000		.00
Total	67	8736000	0	0	8736000	8736000	0	0	8736000	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	23814000	0	0	23814000	12304544	11509456	12304544		48.33
V	C	27250000	0	0	27250000	12776000	10188000	24662000	2588000	90.50
Total	68	51064000	0	0	51064000	25080544	10188000	36171456	14892544	
GH 69		Share amount to PHED for drinking water in Narmada Canal								
V	P	22545000	0	0	22545000	11273000	11272000	11273000		50.00
V	C	19257000	0	0	19257000	0	19257000	0		100.00
Total	69	41802000	0	0	41802000	11273000	0	30529000	11273000	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4482000	0	0	4482000	-111435000	115917000	-111435000		2586.28
Total	70	4482000	0	0	4482000	-111435000	0	115917000	-111435000	
GH 71		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 71		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	0	1000	-5124161	4750497	9875658	-9874658	*****
Total	71	1000	0	0	1000	-5124161	4750497	9875658	-9874658	
GH 72		Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	19762000	0	0	19762000	19762000			19762000	.00
Total	72	19762000	0	0	19762000	19762000	0	0	19762000	
GH 73		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	8450000	0	0	8450000	8450000			8450000	.00
Total	73	8451000	0	0	8451000	8451000	0	0	8451000	
GH 74		Barmer Lift Canal Project, Phase-II, Part-B								
V	P	73271000	0	0	73271000	66521000		6750000	66521000	9.21
V	C	47600000	0	0	47600000	47600000	125314144	125314144	-77714144	263.27
Total	74	120871000	0	0	120871000	114121000	125314144	132064144	-11193144	
GH 75		Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	50726000	0	0	50726000	50726000			50726000	.00
Total	75	50726000	0	0	50726000	50726000	0	0	50726000	
GH 76		Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	33817000	0	0	33817000	33817000			33817000	.00
Total	76	33817000	0	0	33817000	33817000	0	0	33817000	
GH 77		Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	33817000	0	0	33817000	20767304	3841583	16891279	16925721	49.95
Total	77	33817000	0	0	33817000	20767304	3841583	16891279	16925721	
GH 78		Cluster Distribution Drinking Water Project, District Bundi Extention Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	45090000	0	0	45090000	22634080		22455920	22634080	49.80
Total	78	45090000	0	0	45090000	22634080	0	22455920	22634080	
GH 79		Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran								
V	P	45090000	0	0	45090000	35228728	11884978	21746250	23343750	48.23
Total	79	45090000	0	0	45090000	35228728	11884978	21746250	23343750	
GH 80		Jhaliji Ka Barana Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	80	26000000	0	0	26000000	26000000	0	0	26000000	
GH 81		Garadda Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	81	26000000	0	0	26000000	26000000	0	0	26000000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 82		Kachhavan Drinking Water Project								
V	P	26000000	0	0	26000000	26000000		26000000	.00	
Total	82	26000000	0	0	26000000	26000000	0	26000000		
GH 83		Parwan-Akavad Drinking Water Project								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	83	13000000	0	0	13000000	13000000	0	13000000		
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	84	13000000	0	0	13000000	13000000	0	13000000		
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	85	13000000	0	0	13000000	13000000	0	13000000		
Total	01	5805915000	0	0	5805915000	4421557743	404869332	1789226589	4016688411	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	426760000	0	0	426760000	311938139	33808583	148630444	278129556	34.83
Total	02	426760000	0	0	426760000	311938139	33808583	148630444	278129556	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1350000	0	0	1350000	1350000		1350000	.00	
Total	03	1350000	0	0	1350000	1350000	0	1350000		
GH 04		Jawai-Pali Pipe Line Project								
V	P	27000000	0	0	27000000	20857329	18000	6160671	20839329	22.82
Total	04	27000000	0	0	27000000	20857329	18000	6160671	20839329	
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	67500000	0	0	67500000	50625000		16875000	50625000	25.00
Total	06	67500000	0	0	67500000	50625000	0	16875000	50625000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	675000	0	0	675000	524619		150381	524619	22.28
Total	09	675000	0	0	675000	524619	0	150381	524619	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	164700000	0	0	164700000	104347502	371250	60723748	103976252	36.87
Total	13	164700000	0	0	164700000	104347502	371250	60723748	103976252	
GH 14		Chambal-Bhilwara Water Supply Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	8100000	0	0	8100000	4050075	4049925	4050075	50.00	
Total	14	8100000	0	0	8100000	4050075	0	4049925	4050075	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	121500000	0	0	121500000	116231645	682469	5950824	115549176	4.90
Total	15	121500000	0	0	121500000	116231645	682469	5950824	115549176	
GH 16		Deeg Water Supply Scheme								
V	P	33750000	0	0	33750000	27428310	6321690	27428310	18.73	
Total	16	33750000	0	0	33750000	27428310	0	6321690	27428310	
GH 17		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	810000	0	0	810000	806800	3200	806800	.40	
Total	19	810000	0	0	810000	806800	0	3200	806800	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Narmada Water Supply Scheme (Urban)								
V	P	1350000	0	0	1350000	1350000		1350000	.00	
Total	23	1350000	0	0	1350000	1350000	0	0	1350000	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	2025000	0	0	2025000	2025000		2025000	.00	
Total	24	2025000	0	0	2025000	2025000	0	0	2025000	
GH 25		Indroka - Manaklao - Dantiwada Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	33750000	0	0	33750000	33750000		33750000	.00	
Total	27	33750000	0	0	33750000	33750000	0	33750000		
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	6075000	0	0	6075000	3982000	2093000	3982000	34.45	
Total	28	6075000	0	0	6075000	3982000	2093000	3982000		
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	107653000	0	0	107653000	107653000		107653000	.00	
Total	29	107653000	0	0	107653000	107653000	0	107653000		
GH 30		200 M.L.D.Water Purification Plant, Surajpura (Urban)								
V	P	202000	0	0	202000	202000		202000	.00	
Total	30	202000	0	0	202000	202000	0	202000		
GH 31		Urban Water Supply Scheme, Jalore								
V	P	202000	0	0	202000	202000		202000	.00	
Total	31	202000	0	0	202000	202000	0	202000		
GH 32		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	1000		
GH 33		Narmada Project (D.R.)(Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
GH 34		Replacement of old and contaminate the enviromnt pipelines and for facility of clean water to consumers								
V	P	76000000	0	0	76000000	67002615	2902657	64099958	15.66	
Total	34	76000000	0	0	76000000	67002615	2902657	64099958		
GH 36		Supply/Establishment/Operation and Maintenance Work of Bulk Meter and Consumer Meter								
V	P	6000000	0	0	6000000	6000000		6000000	.00	
Total	36	6000000	0	0	6000000	6000000	0	6000000		
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	22950000	0	0	22950000	22950000		22950000	.00	
Total	37	22950000	0	0	22950000	22950000	0	22950000		
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	39	1000	0	0	1000	1000	0	1000		
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	1000		

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	5197000	0	0	5197000	5197000		5197000	.00	
Total	42	5197000	0	0	5197000	5197000	0	5197000		
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	33750000	0	0	33750000	25312000	8438000	25312000	25.00	
Total	43	33750000	0	0	33750000	25312000	0	25312000		
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70739000	0	0	70739000	50577694	6560350	44017344	37.77	
Total	44	70739000	0	0	70739000	50577694	6560350	44017344		
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	67500000	0	0	67500000	67500000		67500000	.00	
Total	45	67500000	0	0	67500000	67500000	0	67500000		
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	67500000	0	0	67500000	67500000		67500000	.00	
Total	46	67500000	0	0	67500000	67500000	0	67500000		
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	2700000	0	0	2700000	2700000		2700000	.00	
Total	47	2700000	0	0	2700000	2700000	0	2700000		
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC)(Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	48	1000	0	0	1000	1000	0	1000		
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	49	1000	0	0	1000	1000	0	1000		
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	2457000	0	0	2457000	1731639	99876	1631763	33.59	
Total	50	2457000	0	0	2457000	1731639	99876	1631763		
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	716000	0	0	716000	358000	358000	358000	50.00	
Total	51	716000	0	0	716000	358000	0	358000		
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	13500000	0	0	13500000	13500000		13500000	.00	
Total	52	13500000	0	0	13500000	13500000	0	13500000		
GH 53		Atru Shergarh Drinking Water Project, District Baran (Rural)								
V	P	23625000	0	0	23625000	17719000	5906000	11813000	50.00	
Total	53	23625000	0	0	23625000	17719000	5906000	11813000		

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 796	Tribal Area Sub-plan									
SH 02	Urban Water Supply Schemes									
GH 54	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)									
V	P	45500000	0	0	45500000	22750000		22750000	22750000	50.00
Total	54	45500000	0	0	45500000	22750000	0	22750000	22750000	
GH 55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam									
V	P	20250000	0	0	20250000	11722583	1598000	10125417	10124583	50.00
Total	55	20250000	0	0	20250000	11722583	1598000	10125417	10124583	
GH 56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	56	13000000	0	0	13000000	13000000	0	0	13000000	
GH 57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	57	13000000	0	0	13000000	13000000	0	0	13000000	
GH 58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)									
V	P	240000000	0	0	240000000	240000000			240000000	.00
Total	58	240000000	0	0	240000000	240000000	0	0	240000000	
Total	02	1728798000	0	0	1728798000	1436855950	51947185	343889235	1384908765	
Total	796	7534713000	0	0	7534713000	5858413693	456816517	2133115824	5401597176	
Total	01	7534713000	0	0	7534713000	5858413693	456816517	2133115824	5401597176	
Total	4215	7534713000	0	0	7534713000	5858413693	456816517	2133115824	5401597176	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 796	Tribal Area Sub-plan									
SH 01	Judicial residence									
GH 90	Construction Works (Through the Cheif Engineer, Public Works Department)									
V	P	9180000	0	0	9180000	7127771	1305842	3358071	5821929	36.58
V	C	13770000	0	0	13770000	6692000		7078000	6692000	51.40
Total	90	22950000	0	0	22950000	13819771	1305842	10436071	12513929	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	734000	0	0	734000	569821	104467	268646	465354	36.60
V	C	1102000	0	0	1102000	535760		566240	535760	51.38
Total	91	1836000	0	0	1836000	1105581	104467	834886	1001114	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	184000	0	0	184000	142956	26117	67161	116839	36.50
V	C	275000	0	0	275000	133440		141560	133440	51.48
Total	92	459000	0	0	459000	276396	26117	208721	250279	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	275000	0	0	275000	213433	39175	100742	174258	36.63

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	C	413000	0	0	413000	200660	212340	200660	51.41	
Total	93	688000	0	0	688000	414093	39175	313082		
Total	01	25933000	0	0	25933000	15615841	1475601	11792760		
Total	796	25933000	0	0	25933000	15615841	1475601	11792760		
Total	01	25933000	0	0	25933000	15615841	1475601	11792760		
Total	4216	25933000	0	0	25933000	15615841	1475601	11792760		
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	33700000	0	0	33700000	25635000	8065000	25635000	23.93	
Total	04	33700000	0	0	33700000	25635000	0	8065000		
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH	07	Urban Roads and Drains etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	87620000	0	0	87620000	82902000	10784000	72118000	17.69	
Total	01	87620000	0	0	87620000	82902000	10784000	15502000		
Total	07	87620000	0	0	87620000	82902000	10784000	15502000		
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	7806000	0	0	7806000	7806000		7806000	.00	
Total	01	7806000	0	0	7806000	7806000	0	7806000		
GH	02	Re-cycling of Waste Water								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	08	7808000	0	0	7808000	7808000	0	7808000		
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	118950000	0	0	118950000	164000	118786000	164000	99.86	
V	C	568950000	0	0	568950000	541013000	14477000	42414000	526536000	7.45
Total	01	687900000	0	0	687900000	541177000	14477000	161200000	526700000	
Total	09	687900000	0	0	687900000	541177000	14477000	161200000	526700000	
Total	796	817031000	0	0	817031000	657525000	25261000	184767000	632264000	
Total	03	817031000	0	0	817031000	657525000	25261000	184767000	632264000	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	13213000	0	0	13213000	-2287080	15500080	-2287080	117.31	
V	C	90539000	0	0	90539000	57671498	32867502	57671498	36.30	
Total	02	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	796	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	04	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	4217	920783000	0	0	920783000	712909418	25261000	233134582	687648418	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	17699000	0	0	17699000	16564997	1134003	16564997	6.41	
Total	90	17699000	0	0	17699000	16564997	0	1134003	16564997	
GH	91	Percentage charges for Establishment expenditure								
V	P	1416000	0	0	1416000	1325280	90720	1325280	6.41	
Total	91	1416000	0	0	1416000	1325280	0	90720	1325280	
GH	92	Percentage charges for Tools and Plants								
V	P	354000	0	0	354000	331320	22680	331320	6.41	
Total	92	354000	0	0	354000	331320	0	22680	331320	
GH	93	Percentage charges for Roads and Bridges								
V	P	531000	0	0	531000	496980	34020	496980	6.41	
Total	93	531000	0	0	531000	496980	0	34020	496980	
Total	01	20000000	0	0	20000000	18718577	0	1281423	18718577	
Total	796	20000000	0	0	20000000	18718577	0	1281423	18718577	
Total	60	20000000	0	0	20000000	18718577	0	1281423	18718577	
Total	4220	20000000	0	0	20000000	18718577	0	1281423	18718577	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minor Welfare of Scheduled Tribes								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	09	Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH	01	Construction of Water Storage Structures								
V	C	140093000	0	0	140093000	140093000	60000000	60000000	80093000	42.83
Total	01	140093000	0	0	140093000	140093000	60000000	60000000	80093000	
GH	02	Strengthening of Canals								
V	C	75000000	0	0	75000000	75000000	40000000	40000000	35000000	53.33
Total	02	75000000	0	0	75000000	75000000	40000000	40000000	35000000	
GH	03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	40000000	0	0	40000000	40000000	30000000	30000000	10000000	75.00
Total	03	40000000	0	0	40000000	40000000	30000000	30000000	10000000	
Total	09	255093000	0	0	255093000	255093000	130000000	130000000	125093000	
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	01	Renovation and construction of Ashram hostels								
V	C	150000000	0	0	150000000	150000000	30000000	30000000	120000000	20.00
Total	01	150000000	0	0	150000000	150000000	30000000	30000000	120000000	
GH	02	Renovation and construction of Engineering College building								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Renovation and construction of Eklavya Model Residential Schools								
V	C	120000000	0	0	120000000	120000000	0	0	120000000	.00
Total	03	120000000	0	0	120000000	120000000	0	0	120000000	
GH	05	Drinking Water Schemes including establishment of hand-pump								
V	C	74300000	0	0	74300000	74300000	110300000	110300000	-36000000	148.45
Total	05	74300000	0	0	74300000	74300000	110300000	110300000	-36000000	
GH	06	Establishment of Archery Academy								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Construction of Community Buildings								
V	C	50000000	0	0	50000000	50000000	30000000	30000000	20000000	60.00
Total	07	50000000	0	0	50000000	50000000	30000000	30000000	20000000	
GH	08	Renovation and construction of Tribal Buildings								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
V	C	1000	0	0	1000	1000	0	0	1000	.00

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	09	Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Construction of Roads and Bridges								
V	C	1000	0	0	1000	1000	49901000	49901000	-49900000	*****
Total	10	1000	0	0	1000	1000	49901000	49901000	-49900000	
GH	11	Renovation and construction of Sports hostels								
V	C	95010000	0	0	95010000	95010000	95010000	95010000	0	100.00
Total	11	95010000	0	0	95010000	95010000	95010000	95010000	0	
GH	12	Electrification of Tribal Bastis								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	14	Construction of additional rooms in Government Educational Institutions								
V	C	160894000	0	0	160894000	160894000	138028000	138028000	22866000	85.79
Total	14	160894000	0	0	160894000	160894000	138028000	138028000	22866000	
GH	16	Construction and repairs of boundary wall								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	17	Additional construction work in Government Educational Institutions								
V	C	69300000	0	0	69300000	69300000	70000000	70000000	-700000	101.01
Total	17	69300000	0	0	69300000	69300000	70000000	70000000	-700000	
GH	18	Construction, expansion and renovation of T.A.D. Building								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	18	5000000	0	0	5000000	5000000	0	0	5000000	
GH	19	Construction, expansion and renovation of building other than of T.A.D.								
V	C	68589000	0	0	68589000	68589000	40000000	40000000	28589000	58.32
Total	19	68589000	0	0	68589000	68589000	40000000	40000000	28589000	
GH	20	Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	66000000	0	0	66000000	66000000	25000000	25000000	41000000	37.88
Total	20	66000000	0	0	66000000	66000000	25000000	25000000	41000000	
GH	21	Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
V	C	37500000	0	0	37500000	37500000			37500000	.00

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	21	Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
Total	21	37500000	0	0	37500000	37500000	0	0	37500000	
Total	11	896601000	0	0	896601000	896601000	588239000	588239000	308362000	
SH	14	Capital works in MADA Cluster area (SCA)								
GH	01	To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
SH	16	Capital works in Bikhri Tribal area (SCA)								
GH	01	Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	To connect Bastis with service centres								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	16	20002000	0	0	20002000	20002000	0	0	20002000	
SH	17	Capital works in MADA area (S.C.A)								
GH	01	Revival of closed water uplifting irrigated plans and construction of water uplifting irrigated plans								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of watershed structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	To connect Tribal Bastis with Service Centres								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
Total	17	20002000	0	0	20002000	20002000	0	0	20002000	
SH	20	Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH	02	Construction of hostel buildings of Tribal boys/girls								
V	P	175000000	0	0	175000000	173621580	5802268	7180688	167819312	4.10
Total	02	175000000	0	0	175000000	173621580	5802268	7180688	167819312	

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 10		Renewal and construction of office building including generator set								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
Total	10	4000000	0	0	4000000	4000000	0	4000000		
GH 11		Construction of additional rooms in government educational institutions								
V	P	30000000	0	0	30000000	30000000		30000000	.00	
Total	11	30000000	0	0	30000000	30000000	0	30000000		
GH 13		Construction of Monuments								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
GH 14		Construction of Maa-badi centres building								
V	P	66000000	0	0	66000000	66000000		66000000	.00	
Total	14	66000000	0	0	66000000	66000000	0	66000000		
GH 16		Kathodi development project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	16	1000	0	0	1000	1000	0	1000		
GH 21		Renewal and construction of public school buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 23		Construction of additional facilities including solar light in hostels building and drinking water facility								
V	P	1000	0	0	1000	1000		1000	.00	
Total	23	1000	0	0	1000	1000	0	1000		
GH 28		Infrastructural construction work at religious places								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	28	20000000	0	0	20000000	20000000	0	20000000		
GH 29		Construction work for increasing capacity in hostels								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	29	20000000	0	0	20000000	20000000	0	20000000		
GH 30		Construction of Community Buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	1000		
GH 31		Construction of hospital buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	31	1000	0	0	1000	1000	0	1000		
GH 32		Construction of road and bridges								
V	P	43800000	0	0	43800000	43800000		43800000	.00	

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 32		Construction of road and bridges								
Total	32	43800000	0	0	43800000	43800000	0	0	43800000	
GH 33		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
Total	20	358807000	0	0	358807000	357428580	5802268	7180688	351626312	
SH 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostels								
V	P	16000000	0	0	16000000	16000000			16000000	.00
Total	02	16000000	0	0	16000000	16000000	0	0	16000000	
Total	21	16001000	0	0	16001000	16001000	0	0	16001000	
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostel buildings								
V	P	32000000	0	0	32000000	32000000			32000000	.00
Total	02	32000000	0	0	32000000	32000000	0	0	32000000	
Total	22	32001000	0	0	32001000	32001000	0	0	32001000	
SH 23		Programme under Special Scheme for sahriya development								
GH 01		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of residential building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	2000	0	0	2000	2000	0	0	2000	
SH 24		Capital works for development of tribal sub-plan area (S.C.A.)								
GH 01		To connect tribal bastis from Service Centres								
V	C	100000000	0	0	100000000	100000000	99831000	99831000	169000	99.83
Total	01	100000000	0	0	100000000	100000000	99831000	99831000	169000	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	109001000	0	0	109001000	109001000	20400000	20400000	88601000	18.72

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	24	Capital works for development of tribal sub-plan area (S.C.A.)								
GH	02	Construction, expansion and renovation of T.A.D.buildings								
Total	02	109001000	0	0	109001000	109001000	20400000	20400000	88601000	
GH	03	Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	150000000	0	0	150000000	150000000			150000000	.00
Total	03	150000000	0	0	150000000	150000000	0	0	150000000	
GH	04	Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	24	369001000	0	0	369001000	369001000	120231000	120231000	248770000	
SH	25	Capital works for Sahriya development (S.C.A.)								
GH	01	Construction of water Storage Structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	To connect Tribal Bastis from Service Centres								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	25	5001000	0	0	5001000	5001000	0	0	5001000	
SH	26	Capital works under Centrally Sponsored Schemes								
GH	05	Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Implementation of Schemes of Vanbandhu Kalyan								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	08	Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development								
V	C	9500000	0	0	9500000	9500000			9500000	.00
Total	08	9500000	0	0	9500000	9500000	0	0	9500000	
Total	26	9502000	0	0	9502000	9502000	0	0	9502000	
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys hostel building								
V	P	70000000	0	0	70000000	59636923	7166895	17529972	52470028	25.04
V	C	1000	0	0	1000	1000			1000	.00
Total	01	70001000	0	0	70001000	59637923	7166895	17529972	52471028	
GH	02	Construction of girls hostel building								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	27	Through the Social Justice and Empowerment Department								
GH	02	Construction of girls hostel building								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Construction of hostel buildings for college boys/girls students								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	5000000	0	0	5000000	3849719	25357	1175638	3824362	23.51
Total	04	5000000	0	0	5000000	3849719	25357	1175638	3824362	
Total	27	75005000	0	0	75005000	63491642	7192252	18705610	56299390	
Total	796	2058018000	0	0	2058018000	2045126222	851464520	864356298	1193661702	
Total	02	2058018000	0	0	2058018000	2045126222	851464520	864356298	1193661702	
Total	4225	2058018000	0	0	2058018000	2045126222	851464520	864356298	1193661702	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH	01	Throuth the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	P	4000000	0	0	4000000	4000000		4000000	.00	

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		O	S	R	T					
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
SH	02	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	10000000	0	0	10000000	10000000		10000000		.00
V	C	15001000	0	0	15001000	15001000		15001000		.00
Total	02	25001000	0	0	25001000	25001000	0	0	25001000	
Total	796	35001000	0	0	35001000	35001000	0	0	35001000	
Total	02	35001000	0	0	35001000	35001000	0	0	35001000	
Total	4236	35001000	0	0	35001000	35001000	0	0	35001000	
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	18318000	0	0	18318000	18318000		18318000		.00
Total	01	18318000	0	0	18318000	18318000	0	0	18318000	
Total	01	18318000	0	0	18318000	18318000	0	0	18318000	
SH	02	Building construction of new I..T.I								
GH	90	Construction Works								
V	P	92367000	0	0	92367000	55889466	14607225	51084759	41282241	55.31
Total	90	92367000	0	0	92367000	55889466	14607225	51084759	41282241	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7390000	0	0	7390000	4471797	1168578	4086781	3303219	55.30
Total	91	7390000	0	0	7390000	4471797	1168578	4086781	3303219	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1847000	0	0	1847000	1117448	292145	1021697	825303	55.32
Total	92	1847000	0	0	1847000	1117448	292145	1021697	825303	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2771000	0	0	2771000	1676674	438217	1532543	1238457	55.31
Total	93	2771000	0	0	2771000	1676674	438217	1532543	1238457	
Total	02	104375000	0	0	104375000	63155385	16506165	57725780	46649220	
SH	03	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Construction works for Pilgrims through Department								

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		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 796		Tribal Area Sub-plan								
SH 04		Construction works for Pilgrims through Department								
V	P	1899000	0	0	1899000	1899000		1899000		.00
Total	04	1899000	0	0	1899000	1899000	0	0	1899000	
Total	796	124593000	0	0	124593000	83373385	16506165	57725780	66867220	
Total	4250	124593000	0	0	124593000	83373385	16506165	57725780	66867220	
MH 4401		Capital Outlay on Crop Husbandry								
MI 796		Tribal Area Sub-plan								
SH 04		Development and renovation of Horticulture buildings								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Development of buildings of Agriculture Department								
V	P	3900000	0	0	3900000	3900000		3900000		.00
Total	05	3900000	0	0	3900000	3900000	0	0	3900000	
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	20000000	0	0	20000000	20000000		20000000		.00
V	C	30000000	0	0	30000000	30000000		30000000		.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
GH 04		Construction of Rural Godown through the Co-oprative Department								
V	P	16000000	0	0	16000000	16000000		16000000		.00
V	C	24000000	0	0	24000000	24000000		24000000		.00
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
GH 06		Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	12000000		12000000		.00
V	C	18000000	0	0	18000000	18000000		18000000		.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH 07		Through the Forest Department								
V	P	9252000	0	0	9252000	9252000		9252000		.00
V	C	21678000	0	0	21678000	21678000		21678000		.00
Total	07	30930000	0	0	30930000	30930000	0	0	30930000	
Total	07	150930000	0	0	150930000	150930000	0	0	150930000	
SH 08		Building construction for Farmers Service Centre and Village Knowledge Centre								
V	P	20000000	0	0	20000000	20000000	-150800	-150800	20150800	-.75
Total	08	20000000	0	0	20000000	20000000	-150800	-150800	20150800	
SH 09		Construction of building of Agriculture Department								
GH 02		Through the Agriculture Department								
V	P	12898000	0	0	12898000	12898000		12898000		.00
Total	02	12898000	0	0	12898000	12898000	0	0	12898000	
GH 03		Through the Hoeticulture Department								

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		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 09	Construction of building of Agriculture Department									
GH 03	Through the Hoeticulture Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Through the Water shed Development and Soil Conservation Department									
V	P	56590000	0	0	56590000	56590000			56590000	.00
Total	04	56590000	0	0	56590000	56590000	0	0	56590000	
GH 05	Through the Animal Husbandry									
V	P	38850000	0	0	38850000	38850000			38850000	.00
Total	05	38850000	0	0	38850000	38850000	0	0	38850000	
GH 06	Through the Ground Water Department									
V	P	6200000	0	0	6200000	6200000			6200000	.00
Total	06	6200000	0	0	6200000	6200000	0	0	6200000	
GH 07	Through the Water Resourcesr Department									
V	P	38000000	0	0	38000000	38000000			38000000	.00
Total	07	38000000	0	0	38000000	38000000	0	0	38000000	
Total	09	152539000	0	0	152539000	152539000	0	0	152539000	
Total	796	327370000	0	0	327370000	327370000	-150800	-150800	327520800	
Total	4401	327370000	0	0	327370000	327370000	-150800	-150800	327520800	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Replantation of degraded forests									
V	P	107799000	0	0	107799000	107799000	5897407	5897407	101901593	5.47
Total	02	107799000	0	0	107799000	107799000	5897407	5897407	101901593	
SH 16	Forestry work with the assistance of NABARD									
V	P	84425000	0	0	84425000	84425000	9741607	9741607	74683393	11.54
Total	16	84425000	0	0	84425000	84425000	9741607	9741607	74683393	
Total	796	192224000	0	0	192224000	192224000	15639014	15639014	176584986	
Total	01	192224000	0	0	192224000	192224000	15639014	15639014	176584986	
Total	4406	192224000	0	0	192224000	192224000	15639014	15639014	176584986	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 05	Investment in Co-operative Societies for Tribes									
GH 02	Woman Co-operative Societies									
V	P	30000	0	0	30000	30000			30000	.00
Total	02	30000	0	0	30000	30000	0	0	30000	
GH 03	Assistance for Development of Micro Co-operatives									
V	C	22265000	0	0	22265000	22265000			22265000	.00

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		O	S	R	T					
MH	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	05	Investment in Co-operative Societies for Tribes								
GH	03	Assistance for Development of Micro Co-operatives								
Total	03	22265000	0	0	22265000	22265000	0	0	22265000	
GH	04	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	22296000	0	0	22296000	22296000	0	0	22296000	
Total	195	22296000	0	0	22296000	22296000	0	0	22296000	
Total	4425	22296000	0	0	22296000	22296000	0	0	22296000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	796	Tribal Area Sub-plan								
SH	05	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	607500000	0	0	607500000	422211000	74418000	259707000	347793000	42.75
Total	01	607500000	0	0	607500000	422211000	74418000	259707000	347793000	
Total	05	607500000	0	0	607500000	422211000	74418000	259707000	347793000	
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	2690000	0	0	2690000	2690000			2690000	.00
Total	01	2690000	0	0	2690000	2690000	0	0	2690000	
Total	10	2690000	0	0	2690000	2690000	0	0	2690000	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samities for construction of Building								
V	P	27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	11	27000000	0	0	27000000	27000000	0	0	27000000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	167580000	0	0	167580000	167580000			167580000	.00
Total	01	167580000	0	0	167580000	167580000	0	0	167580000	
Total	13	167580000	0	0	167580000	167580000	0	0	167580000	
Total	796	804770000	0	0	804770000	619481000	74418000	259707000	545063000	
Total	4515	804770000	0	0	804770000	619481000	74418000	259707000	545063000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	71400000	0	0	71400000	51037000	10068000	30431000	40969000	42.62

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		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
Total	01	71400000	0	0	71400000	51037000	10068000	30431000	40969000	
Total	01	71400000	0	0	71400000	51037000	10068000	30431000	40969000	
Total	796	71400000	0	0	71400000	51037000	10068000	30431000	40969000	
Total	01	71400000	0	0	71400000	51037000	10068000	30431000	40969000	
SM	02	Backward Areas								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	71700000	0	0	71700000	71700000			71700000	.00
Total	01	71700000	0	0	71700000	71700000	0	0	71700000	
GH	02	Magra Area Development								
V	P	71200000	0	0	71200000	71200000			71200000	.00
Total	02	71200000	0	0	71200000	71200000	0	0	71200000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	49700000	0	0	49700000	49700000			49700000	.00
V	C	101000000	0	0	101000000	68244000		32756000	68244000	32.43
Total	04	150700000	0	0	150700000	117944000	0	32756000	117944000	
Total	01	293600000	0	0	293600000	260844000	0	32756000	260844000	
Total	796	293600000	0	0	293600000	260844000	0	32756000	260844000	
Total	02	293600000	0	0	293600000	260844000	0	32756000	260844000	
SM	06	Border Area Development (Central Assistance)								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	116100000	0	0	116100000	116100000	41746000	41746000	74354000	35.96
V	C	156000000	0	0	156000000	146541000		9459000	146541000	6.06
Total	01	272100000	0	0	272100000	262641000	41746000	51205000	220895000	
Total	796	272100000	0	0	272100000	262641000	41746000	51205000	220895000	
Total	06	272100000	0	0	272100000	262641000	41746000	51205000	220895000	
Total	4575	637100000	0	0	637100000	574522000	51814000	114392000	522708000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Area Development Commissioner, Chambal								
GH	01	Right Main Canal								
V	P	72800000	0	0	72800000	57815755	9300000	24284245	48515755	33.36
Total	01	72800000	0	0	72800000	57815755	9300000	24284245	48515755	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Area Development Commissioner, Chambal								
GH 02		Left Main Canal								
V	P	60000000	0	0	60000000	44181079	4133719	19952640	40047360	33.25
Total	02	60000000	0	0	60000000	44181079	4133719	19952640	40047360	
Total	01	132800000	0	0	132800000	101996834	13433719	44236885	88563115	
SH 02		Rana Pratap Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	209000	0	0	209000	209000	103000	103000	106000	49.28
Total	01	209000	0	0	209000	209000	103000	103000	106000	
Total	02	209000	0	0	209000	209000	103000	103000	106000	
SH 03		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	350000	0	0	350000	177000		173000	177000	49.43
Total	01	350000	0	0	350000	177000	0	173000	177000	
Total	03	350000	0	0	350000	177000	0	173000	177000	
Total	796	133359000	0	0	133359000	102382834	13536719	44512885	88846115	
Total	02	133359000	0	0	133359000	102382834	13536719	44512885	88846115	
SM 07		Yamuna Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000	0	0	770000	578000		192000	578000	24.94
Total	01	770000	0	0	770000	578000	0	192000	578000	
Total	796	770000	0	0	770000	578000	0	192000	578000	
Total	07	770000	0	0	770000	578000	0	192000	578000	
SM 22		Jakham Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation								
GH 01		Construction Works								
V	P	10000000	0	0	10000000	9806649		193351	9806649	1.93
Total	01	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	02	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	796	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	22	10000000	0	0	10000000	9806649	0	193351	9806649	
SM 24		Narbada Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	1000	0	0	1000	1000			1000	.00
V	C					-99514406	47856	99562262	-99562262	.00

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
Total	01	1000	0	0	1000	-99513406	47856	99562262	-99561262	
Total	796	1000	0	0	1000	-99513406	47856	99562262	-99561262	
Total	24	1000	0	0	1000	-99513406	47856	99562262	-99561262	
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Regeneration/Upgradation/Modernisation/Renovation of Projects									
GH 01	Strengthening of Canals									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Upgradation/ Modernisation/Renovation of Mahi Canal System									
GH 01	Construction Works									
V P		299999000	0	0	299999000	140876597	34452765	193575168	106423832	64.53
Total	01	299999000	0	0	299999000	140876597	34452765	193575168	106423832	
Total	03	299999000	0	0	299999000	140876597	34452765	193575168	106423832	
SH 04	Patan Minor construction work									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Renovation of Bagidora									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Construction of Kangalia Bar Kota Subminor									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Renovation of Mundari Amba Minor									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Patiyagoha Tandi Subminor									
GH 01	Construction Works									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 08	Patiyagoha Tandri Subminor									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	796	300006000	0	0	300006000	140883597	34452765	193575168	106430832	
Total	27	300006000	0	0	300006000	140883597	34452765	193575168	106430832	
SM 32	Parvan Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	1603229000	0	0	1603229000	974944194	165123398	793408204	809820796	49.49
Total	01	1603229000	0	0	1603229000	974944194	165123398	793408204	809820796	
Total	796	1603229000	0	0	1603229000	974944194	165123398	793408204	809820796	
Total	32	1603229000	0	0	1603229000	974944194	165123398	793408204	809820796	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	210000000	0	0	210000000	209284659	9936	725277	209274723	.35
Total	01	210000000	0	0	210000000	209284659	9936	725277	209274723	
Total	796	210000000	0	0	210000000	209284659	9936	725277	209274723	
Total	34	210000000	0	0	210000000	209284659	9936	725277	209274723	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Construction works									
V	P	11200000	0	0	11200000	10798000		402000	10798000	3.59
Total	01	11200000	0	0	11200000	10798000	0	402000	10798000	
Total	796	11200000	0	0	11200000	10798000	0	402000	10798000	
Total	37	11200000	0	0	11200000	10798000	0	402000	10798000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Work									
V	P	13500000	0	0	13500000	13500000			13500000	.00
Total	01	13500000	0	0	13500000	13500000	0	0	13500000	
Total	01	13500000	0	0	13500000	13500000	0	0	13500000	
Total	796	13500000	0	0	13500000	13500000	0	0	13500000	
Total	39	13500000	0	0	13500000	13500000	0	0	13500000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 796		Tribal Area Subplan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	56000000	0	0	56000000	55952099		47901	55952099	.09
Total	01	56000000	0	0	56000000	55952099	0	47901	55952099	
Total	01	56000000	0	0	56000000	55952099	0	47901	55952099	
Total	796	56000000	0	0	56000000	55952099	0	47901	55952099	
Total	40	56000000	0	0	56000000	55952099	0	47901	55952099	
SM 43		Upper High Level Canal on Anas Sam (Mahi River) (Commercial)								
MI 796		Tribal Area Subplan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	100000000	0	0	100000000	100000000	0	0	100000000	
Total	43	100000000	0	0	100000000	100000000	0	0	100000000	
SM 44		High Level Canal on Nangalia Pickup Wear (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	100000000	0	0	100000000	100000000	0	0	100000000	
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
SM 45		Upper High Level Canal on Mahi Dam (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	300000000	0	0	300000000	300000000			300000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	796	300000000	0	0	300000000	300000000	0	0	300000000	
Total	45	300000000	0	0	300000000	300000000	0	0	300000000	
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 02		Through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Rajasthan Water Sector Re-Structuring Project for Desert Area								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	690000000	0	0	690000000	517923625	172076375	517923625	24.94	
Total	01	690000000	0	0	690000000	517923625	0	172076375	517923625	
Total	02	690000000	0	0	690000000	517923625	0	172076375	517923625	
Total	796	690000000	0	0	690000000	517923625	0	172076375	517923625	
Total	80	690000000	0	0	690000000	517923625	0	172076375	517923625	
Total	4700	3528065000	0	0	3528065000	2436540251	213170674	1304695423	2223369577	
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	35000000	0	0	35000000	24230511	4381707	15151196	19848804	43.29
Total	01	35000000	0	0	35000000	24230511	4381707	15151196	19848804	
Total	796	35000000	0	0	35000000	24230511	4381707	15151196	19848804	
Total	62	35000000	0	0	35000000	24230511	4381707	15151196	19848804	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	48440000	0	0	48440000	48155424	42448	327024	48112976	.68
Total	01	48440000	0	0	48440000	48155424	42448	327024	48112976	
Total	796	48440000	0	0	48440000	48155424	42448	327024	48112976	
Total	63	48440000	0	0	48440000	48155424	42448	327024	48112976	
SM 66	Takali Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V	P	28000000	0	0	28000000	28000000	903454	903454	27096546	3.23
Total	02	28000000	0	0	28000000	28000000	903454	903454	27096546	
Total	796	28000000	0	0	28000000	28000000	903454	903454	27096546	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 66	Takali Project (Commercial)									
Total	66	28000000	0	0	28000000	28000000	903454	903454	27096546	
SM 67	Lahasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V P		9800000	0	0	9800000	7805923	7800	2001877	7798123	20.43
Total	02	9800000	0	0	9800000	7805923	7800	2001877	7798123	
Total	796	9800000	0	0	9800000	7805923	7800	2001877	7798123	
Total	67	9800000	0	0	9800000	7805923	7800	2001877	7798123	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		77000000	0	0	77000000	19250000		57750000	19250000	75.00
Total	01	77000000	0	0	77000000	19250000	0	57750000	19250000	
Total	796	77000000	0	0	77000000	19250000	0	57750000	19250000	
Total	69	77000000	0	0	77000000	19250000	0	57750000	19250000	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V P		28000000	0	0	28000000	28000000			28000000	.00
Total	02	28000000	0	0	28000000	28000000	0	0	28000000	
Total	796	28000000	0	0	28000000	28000000	0	0	28000000	
Total	72	28000000	0	0	28000000	28000000	0	0	28000000	
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	73	21000000	0	0	21000000	21000000	0	0	21000000	
Total	4701	247241000	0	0	247241000	176442858	5335409	76133551	171107449	
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 01	Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)									
GH 01	Execution									
V P		27779000	0	0	27779000	19764362	2255309	10269947	17509053	36.97
Total	01	27779000	0	0	27779000	19764362	2255309	10269947	17509053	
GH 02	Construction Works									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 01		Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)								
GH 02		Construction Works								
V	P	502221000	0	0	502221000	350317455	56387389	208290934	293930066	41.47
Total	02	502221000	0	0	502221000	350317455	56387389	208290934	293930066	
GH 03		State Partnership Irrigation Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	530001000	0	0	530001000	370082817	58642698	218560881	311440119	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
V	P	12000000	0	0	12000000	11524300	893293	1368993	10631007	11.41
Total	01	12000000	0	0	12000000	11524300	893293	1368993	10631007	
Total	03	12000000	0	0	12000000	11524300	893293	1368993	10631007	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	56000000	0	0	56000000	27661175	7742587	36081412	19918588	64.43
Total	01	56000000	0	0	56000000	27661175	7742587	36081412	19918588	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	20004024	1146612	9142588	18857412	32.65
Total	02	28000000	0	0	28000000	20004024	1146612	9142588	18857412	
Total	04	84000000	0	0	84000000	47665199	8889199	45224000	38776000	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	3751000	0	0	3751000	3751000			3751000	.00
Total	01	3751000	0	0	3751000	3751000	0	0	3751000	
Total	07	3751000	0	0	3751000	3751000	0	0	3751000	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	700000	187766	187766	512234	26.82
Total	09	700000	0	0	700000	700000	187766	187766	512234	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	52290000	0	0	52290000	41169561	756	11121195	41168805	21.27
V	C	36106000	0	0	36106000	32087324	581451	4600127	31505873	12.74
Total	11	88396000	0	0	88396000	73256885	582207	15721322	72674678	
SH 12		Minor Irrigation Construction Works (Four water concept)								
GH 01		Construction Works								
V	P	98000000	0	0	98000000	75023783	14593256	37569473	60430527	38.34
Total	01	98000000	0	0	98000000	75023783	14593256	37569473	60430527	
Total	12	98000000	0	0	98000000	75023783	14593256	37569473	60430527	
SH 13		Watercourse Structure (Four water concept)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 13	Watercourse Structure (Four water concept)									
GH 01	Construction Works									
V	P	140000	0	0	140000	140000		140000		.00
Total	01	140000	0	0	140000	140000	0	0	140000	
Total	13	140000	0	0	140000	140000	0	0	140000	
SH 14	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme									
V	P	35274000	0	0	35274000	152508	21338386	56459878	-21185878	160.06
Total	01	35274000	0	0	35274000	152508	21338386	56459878	-21185878	
Total	14	35274000	0	0	35274000	152508	21338386	56459878	-21185878	
SH 15	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	796	852263000	0	0	852263000	582297492	105126805	375092313	477170687	
Total	4702	852263000	0	0	852263000	582297492	105126805	375092313	477170687	
MH 4705	Capital Outlay on Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Development Commissioner cum Area Development Commissioner									
GH 01	Land Development Works (Bisalpur, Ajmer)									
V	P	11124000	0	0	11124000	11124000			11124000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	11125000	0	0	11125000	11125000	0	0	11125000	
Total	01	11125000	0	0	11125000	11125000	0	0	11125000	
SH 03	Through the Area Development Commissioner ,Chambal, Kota									
GH 01	Land Development Works									
V	P	28422000	0	0	28422000	28422000			28422000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	28423000	0	0	28423000	28423000	0	0	28423000	
Total	03	28423000	0	0	28423000	28423000	0	0	28423000	
Total	796	39548000	0	0	39548000	39548000	0	0	39548000	
Total	4705	39548000	0	0	39548000	39548000	0	0	39548000	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	693000000	0	0	693000000	463232000	57442000	287210000	405790000	41.44
Total	02	693000000	0	0	693000000	463232000	57442000	287210000	405790000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	438000000	0	0	438000000	329100000	108900000	329100000		24.86
Total	03	438000000	0	0	438000000	329100000	0	108900000	329100000	
SH 04	Investments in Jaipur Vidyut Vitran Nigam Limited									
V	P	260435000	0	0	260435000	194726000	65709000	194726000		25.23
Total	04	260435000	0	0	260435000	194726000	0	65709000	194726000	
SH 05	Investments in Jodhpur Vidyut Vitran Nigam Limited									
V	P	253520000	0	0	253520000	189557000	63963000	189557000		25.23
Total	05	253520000	0	0	253520000	189557000	0	63963000	189557000	
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V	P	173546000	0	0	173546000	129770000	43776000	129770000		25.22
Total	06	173546000	0	0	173546000	129770000	0	43776000	129770000	
SH 07	Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1457274000	0	0	1457274000	1457274000		1457274000		.00
Total	07	1457274000	0	0	1457274000	1457274000	0	0	1457274000	
SH 08	Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1347513000	0	0	1347513000	1347513000		1347513000		.00
Total	08	1347513000	0	0	1347513000	1347513000	0	0	1347513000	
SH 09	Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1395213000	0	0	1395213000	1395213000		1395213000		.00
Total	09	1395213000	0	0	1395213000	1395213000	0	0	1395213000	
SH 10	Capital investments in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investments in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000		1000		.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	796	6018503000	0	0	6018503000	5506387000	57442000	569558000	5448945000	
Total	80	6018503000	0	0	6018503000	5506387000	57442000	569558000	5448945000	
Total	4801	6018503000	0	0	6018503000	5506387000	57442000	569558000	5448945000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	280000000	0	0	280000000	280000000		280000000		.00
Total	03	280000000	0	0	280000000	280000000	0	0	280000000	
Total	04	280000000	0	0	280000000	280000000	0	0	280000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4802	Capital Outlay on Petroleum								
SM	02	Refining and Marketing of Oil and Gas								
MI	190	Investments in Public Sector and Other Undertakings								
Total	190	280000000	0	0	280000000	280000000	0	0	280000000	
Total	02	280000000	0	0	280000000	280000000	0	0	280000000	
Total	4802	280000000	0	0	280000000	280000000	0	0	280000000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	796	Tribal Area Sub-plan								
SH	03	Building								
V	P	600000	0	0	600000	600000			600000	.00
Total	03	600000	0	0	600000	600000	0	0	600000	
SH	04	Expenditure relating to environment reform and health in mining areas								
GH	01	Through the Public Works Department, Roads construction in mining areas								
V	P	380000000	0	0	380000000	380000000	111589418	111589418	268410582	29.37
Total	01	380000000	0	0	380000000	380000000	111589418	111589418	268410582	
GH	02	Through the Medical and Health Department, Medical facilities in mining areas								
V	P	19600000	0	0	19600000	19600000			19600000	.00
Total	02	19600000	0	0	19600000	19600000	0	0	19600000	
GH	03	Through the Forest Department, Environment reforms in mining areas								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	04	399603000	0	0	399603000	399603000	111589418	111589418	288013582	
Total	796	400203000	0	0	400203000	400203000	111589418	111589418	288613582	
Total	01	400203000	0	0	400203000	400203000	111589418	111589418	288613582	
Total	4853	400203000	0	0	400203000	400203000	111589418	111589418	288613582	
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Cluster Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	District Industries Centre								
V	P	9500000	0	0	9500000	9500000			9500000	.00
Total	02	9500000	0	0	9500000	9500000	0	0	9500000	
Total	796	9501000	0	0	9501000	9501000	0	0	9501000	
Total	60	9501000	0	0	9501000	9501000	0	0	9501000	
Total	4885	9501000	0	0	9501000	9501000	0	0	9501000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 796	Tribal Area Sub-plan									
SH 01	Payment of Land Acquisition									
V	P	1550000	0	0	1550000	1550000		1550000		.00
Total	01	1550000	0	0	1550000	1550000	0	1550000		
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									
V	P	143150000	0	0	143150000	86350957	5678168	62477211	80672789	43.64
Total	02	143150000	0	0	143150000	86350957	5678168	62477211	80672789	
SH 03	Strengthening, Modernisation, Renovation and Widening of Small District Roads									
V	P	357876000	0	0	357876000	344293303	4770331	18353028	339522972	5.13
Total	03	357876000	0	0	357876000	344293303	4770331	18353028	339522972	
SH 04	Roads recouped from State Road Development Fund (S.H.)									
GH 90	Construction Works									
V	P	492080000	0	0	492080000	328238737	15842269	179683532	312396468	36.52
Total	90	492080000	0	0	492080000	328238737	15842269	179683532	312396468	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	39366000	0	0	39366000	26258700	1267381	14374681	24991319	36.52
Total	91	39366000	0	0	39366000	26258700	1267381	14374681	24991319	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	9842000	0	0	9842000	6565174	316845	3593671	6248329	36.51
Total	92	9842000	0	0	9842000	6565174	316845	3593671	6248329	
GH 93	Percentage charges for Roads and Bridges (2059)									
V	P	14762000	0	0	14762000	9846761	475271	5390510	9371490	36.52
Total	93	14762000	0	0	14762000	9846761	475271	5390510	9371490	
Total	04	556050000	0	0	556050000	370909372	17901766	203042394	353007606	
SH 07	Roads recouped from Central Road Fund									
V	C	943600000	0	0	943600000	842136459	27349650	128813191	814786809	13.65
Total	07	943600000	0	0	943600000	842136459	27349650	128813191	814786809	
SH 09	Construction of roads from Private Public Partnership (P.P.P.)									
V	P	7158000	0	0	7158000	5435548	117464	1839916	5318084	25.70
Total	09	7158000	0	0	7158000	5435548	117464	1839916	5318084	
SH 10	Rajasthan Highway Development Project-I (A.D.B.)									
V	P	591885000	0	0	591885000	227114261	40404902	405175641	186709359	68.46
Total	10	591885000	0	0	591885000	227114261	40404902	405175641	186709359	
SH 11	Rajasthan Highway Development Project-I (World Bank)									
V	P	1193000	0	0	1193000	1193000			1193000	.00
Total	11	1193000	0	0	1193000	1193000	0	0	1193000	
SH 13	Rajasthan Highway Development Project-IV (AIIB)									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	14	Rajasthan Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	796	2602464000	0	0	2602464000	1878984900	96222281	819701381	1782762619	
Total	03	2602464000	0	0	2602464000	1878984900	96222281	819701381	1782762619	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	05	Urban Roads								
V	P	71575000	0	0	71575000	55035679	6894504	23433825	48141175	32.74
Total	05	71575000	0	0	71575000	55035679	6894504	23433825	48141175	
SH	06	R.I.D.F. Roads financed by NABARD								
GH	06	Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Missing Link Project II (Ashtadasham)								
V	P	1193000	0	0	1193000	-8022833		9215833	-8022833	772.49
Total	07	1193000	0	0	1193000	-8022833	0	9215833	-8022833	
GH	08	Road Upgrading Project (Navdasham)								
V	P	4772000	0	0	4772000	4663286		108714	4663286	2.28
Total	08	4772000	0	0	4772000	4663286	0	108714	4663286	
GH	09	Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	-657748	594405	2445153	-1252153	204.96
Total	09	1193000	0	0	1193000	-657748	594405	2445153	-1252153	
GH	10	Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	1321194	336730	4980536	984464	83.50
Total	10	5965000	0	0	5965000	1321194	336730	4980536	984464	
GH	11	Roads Upgrading Project (Ekvinshitamh)								
V	P	23858000	0	0	23858000	2841840	19598	21035758	2822242	88.17
Total	11	23858000	0	0	23858000	2841840	19598	21035758	2822242	
GH	12	Road upgradation Project (Trayovinshtitamah)								
V	P	536814000	0	0	536814000	354491990	17844323	200166333	336647667	37.29
Total	12	536814000	0	0	536814000	354491990	17844323	200166333	336647667	
GH	13	NABARD R.I.D.F. -XXIV (Road Upgradation Project)								
V	P	178938000	0	0	178938000	178938000			178938000	.00
Total	13	178938000	0	0	178938000	178938000	0	0	178938000	
Total	06	752734000	0	0	752734000	533576729	18795056	237952327	514781673	
SH	07	Rural Roads								
V	P	2156460000	0	0	2156460000	1438349226	180809430	898920204	1257539796	41.68

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		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 796		Tribal Area Sub-plan								
SH 07		Rural Roads								
Total	07	2156460000	0	0	2156460000	1438349226	180809430	898920204	1257539796	
SH 08		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	164027000	0	0	164027000	-58820248	92412108	315259356	-151232356	192.20
Total	90	164027000	0	0	164027000	-58820248	92412108	315259356	-151232356	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	13121000	0	0	13121000	-4706782	7392966	25220748	-12099748	192.22
Total	91	13121000	0	0	13121000	-4706782	7392966	25220748	-12099748	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	3281000	0	0	3281000	-1175942	1848246	6305188	-3024188	192.17
Total	92	3281000	0	0	3281000	-1175942	1848246	6305188	-3024188	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4921000	0	0	4921000	-1764414	2772362	9457776	-4536776	192.19
Total	93	4921000	0	0	4921000	-1764414	2772362	9457776	-4536776	
Total	08	185350000	0	0	185350000	-66467386	104425682	356243068	-170893068	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	132743000	0	0	132743000	103079703		29663297	103079703	22.35
Total	01	132743000	0	0	132743000	103079703	0	29663297	103079703	
GH 02		Road Safety Management								
V	P	17699000	0	0	17699000	13917380		3781620	13917380	21.37
Total	02	17699000	0	0	17699000	13917380	0	3781620	13917380	
GH 91		Percentage charges for Establishment expenditure								
V	P	12036000	0	0	12036000	9219252		2816748	9219252	23.40
Total	91	12036000	0	0	12036000	9219252	0	2816748	9219252	
GH 92		Percentage charges for Tools and Plants								
V	P	3009000	0	0	3009000	2304813		704187	2304813	23.40
Total	92	3009000	0	0	3009000	2304813	0	704187	2304813	
GH 93		Percentage charges for Road and Bridges								
V	P	4513000	0	0	4513000	3456719		1056281	3456719	23.41
Total	93	4513000	0	0	4513000	3456719	0	1056281	3456719	
Total	15	170000000	0	0	170000000	131977867	0	38022133	131977867	
SH 16		Roads financed from Pradhan mantri Gram Sadak Yojana								
GH 01		Rural Roads								
V	P	541200000	0	0	541200000	-352920000		894120000	-352920000	165.21
V	C	811800000	0	0	811800000	496310000		315490000	496310000	38.86
Total	01	1353000000	0	0	1353000000	143390000	0	1209610000	143390000	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	16	Roads financed from Pradhan mantri Gram Sadak Yojana								
Total	16	1353000000	0	0	1353000000	143390000	0	1209610000	143390000	
SH	17	Construction and expansion of Air Strips								
V	P	87311000	0	0	87311000	59761633	15113768	42663135	44647865	48.86
Total	17	87311000	0	0	87311000	59761633	15113768	42663135	44647865	
Total	796	4776430000	0	0	4776430000	2295623748	326038440	2806844692	1969585308	
Total	04	4776430000	0	0	4776430000	2295623748	326038440	2806844692	1969585308	
SM	05	Roads								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (Roads of Tribal Areas)								
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	333670000	0	0	333670000	219974928	21834713	135529785	198140215	40.62
Total	91	333670000	0	0	333670000	219974928	21834713	135529785	198140215	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	125128000	0	0	125128000	82492332	8188020	50823688	74304312	40.62
Total	93	125128000	0	0	125128000	82492332	8188020	50823688	74304312	
Total	02	458798000	0	0	458798000	302467260	30022733	186353473	272444527	
Total	001	458798000	0	0	458798000	302467260	30022733	186353473	272444527	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	83418000	0	0	83418000	54994221	5458681	33882460	49535540	40.62
Total	92	83418000	0	0	83418000	54994221	5458681	33882460	49535540	
Total	02	83418000	0	0	83418000	54994221	5458681	33882460	49535540	
Total	800	83418000	0	0	83418000	54994221	5458681	33882460	49535540	
Total	80	542216000	0	0	542216000	357461481	35481414	220235933	321980067	
Total	5054	7921111000	0	0	7921111000	4532071129	457742135	3846782006	4074328994	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
SH	02	Development of Mewar Complex								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Development of Rural Tourism								
V	P	380000000	0	0	380000000	37002783	997217	37002783		2.62
Total	03	380000000	0	0	380000000	37002783	0	997217	37002783	
Total	796	178001000	0	0	178001000	177003783	0	997217	177003783	
Total	80	178001000	0	0	178001000	177003783	0	997217	177003783	
Total	5452	178001000	0	0	178001000	177003783	0	997217	177003783	
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	12040000	0	0	12040000	12040000			12040000	.00
Total	01	12040000	0	0	12040000	12040000	0	0	12040000	
GH	02	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	13000	0	0	13000	0	13000	0		100.00
Total	04	13000	0	0	13000	0	0	13000	0	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	910000	0	0	910000	0	910000	0		100.00

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 08		SecLAN								
Total	08	910000	0	0	910000	0	0	910000	0	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya Online								
V	P	1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	5600000	0	0	5600000	0	5600000		0	
Total	12	5600000	0	0	5600000	0	5600000	0	0	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	1820000	0	0	1820000	1820000			1820000	
Total	16	1820000	0	0	1820000	1820000	0	0	1820000	
GH 17		CMIS (Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20		Video Conference at Block level								
V	P	4200000	0	0	4200000	4200000			4200000	
Total	20	4200000	0	0	4200000	4200000	0	0	4200000	
GH 21		Wi-fi Hot Spot								
V	P	14000000	0	0	14000000	0	14000000		0	
Total	21	14000000	0	0	14000000	0	14000000	0	0	
GH 22		Back-end and Novel Projects								
V	P	35000000	0	0	35000000	85	34999915		85	
Total	22	35000000	0	0	35000000	85	34999915	0	85	
GH 23		GIS								
V	P	65800000	0	0	65800000	65800000			65800000	
Total	23	65800000	0	0	65800000	65800000	0	0	65800000	
GH 24		Raj Sampark								
V	P	2100000	0	0	2100000	2100000	2100000	2100000	0	
Total	24	2100000	0	0	2100000	2100000	2100000	2100000	0	
GH 25		Vikas Kendra								
V	P	8400000	0	0	8400000	8400000			8400000	
Total	25	8400000	0	0	8400000	8400000	0	0	8400000	

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 26		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- Office								
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	27	2800000	0	0	2800000	2800000	0	0	2800000	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	16800000	0	0	16800000	0	16800000		0	100.00
Total	29	16800000	0	0	16800000	0	16800000	0	0	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Sampark Kendra Operation								
V	P	62300000	0	0	62300000	62300000	61947056	61947056	352944	99.43
Total	31	62300000	0	0	62300000	62300000	61947056	61947056	352944	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	208657000	0	0	208657000	208657000			208657000	.00
Total	32	208657000	0	0	208657000	208657000	0	0	208657000	
GH 34		Command and Control Center								
V	P	70000000	0	0	70000000	0	70000000		0	100.00
Total	34	70000000	0	0	70000000	0	70000000	0	0	
GH 36		Raj Sewa Dwar								
V	P	2611000	0	0	2611000	2611000			2611000	.00
Total	36	2611000	0	0	2611000	2611000	0	0	2611000	
GH 37		Start Up								
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	37	2800000	0	0	2800000	2800000	0	0	2800000	
Total	01	515874000	0	0	515874000	373551085	64047056	206369971	309504029	
SH 03		Bhamashah Yozna, 2014								
GH 01		Economic and Statistics Department								
V	P	36400000	0	0	36400000	-493600000	530000000		-493600000	1456.04
Total	01	36400000	0	0	36400000	-493600000	0	530000000	-493600000	
Total	03	36400000	0	0	36400000	-493600000	0	530000000	-493600000	
Total	796	552274000	0	0	552274000	-120048915	64047056	736369971	-184095971	
Total	5475	552274000	0	0	552274000	-120048915	64047056	736369971	-184095971	

Month & Year of Account		8 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 796	Tribal Area Sub-plan									
SH 01	Loans for godown construction									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425	Loans for Co-operation									
MI 796	Tribal Area Sub-plan									
SH 06	Loans for Macro Co-operative Development Project									
V P		1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH 6801	Loans for Power Projects									
MI 796	Tribal Area Sub-plan									
SH 01	Loan to Jaipur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Loan to Ajmer Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited									
GH 01	Rajasthan Akshay Urja Prasaran Investment Programme									
V P		126001000	0	0	126001000	98703000	9674000	36972000	89029000	29.34
Total	01	126001000	0	0	126001000	98703000	9674000	36972000	89029000	
GH 02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System									
V P		199080000	0	0	199080000	153475000	33522000	79127000	119953000	39.75
Total	02	199080000	0	0	199080000	153475000	33522000	79127000	119953000	
Total	04	325081000	0	0	325081000	252178000	43196000	116099000	208982000	

Month & Year of Account		8 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
Total	796	325084000	0	0	325084000	252181000	43196000	116099000	208985000	
Total	6801	325084000	0	0	325084000	252181000	43196000	116099000	208985000	
MH	6885	Other Loans to Industries and Minerals								
SM	02	Development of Backward Areas								
MI	796	Tribal Area Sub-Plan								
SH	05	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6885	1000	0	0	1000	1000	0	0	1000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	030	161058148000	0	0	161058148000	117189410067.96	11309951162.7	55178689094.74	105879458905.26	
Month & Year of Account		8 2018								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	01	Headquarters Staff-Committed								
V	P	63085000	0	0	63085000	43652169	3937137	23369968	39715032	37.05
Total	01	63085000	0	0	63085000	43652169	3937137	23369968	39715032	
GH	02	District Staff-Committed								
V	P	303980000	0	0	303980000	216680997	20999862	108298865	195681135	35.63
C	P	1000	0	0	1000	1000			1000	.00
Total	02	303981000	0	0	303981000	216681997	20999862	108298865	195682135	
GH	03	Consumer Protection Cell								
V	P	500000	0	0	500000	500000			500000	.00

Month & Year of Account		8 2018								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3456	Civil Supplies									
MI 001	Direction and Administration									
SH 01	Through the Food Commissioner									
GH 03	Consumer Protection Cell									
Total	03	500000	0	0	500000	500000	0	0	500000	
GH 04	Directorate of Consumer Affairs-Committed									
V P		2552000	0	0	2552000	1244835	299236	1606401	945599	62.95
Total	04	2552000	0	0	2552000	1244835	299236	1606401	945599	
GH 05	Establishment of State Consumer Help line(C.S.S.)									
V C		2001000	0	0	2001000	2001000			2001000	.00
Total	05	2001000	0	0	2001000	2001000	0	0	2001000	
GH 06	Consumer awareness programme(C.S.S.)									
V C		5000000	0	0	5000000	5000000			5000000	.00
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH 07	Consumer Protection-Committed									
V P		265151000	0	0	265151000	187082023	18892332	96961309	168189691	36.57
Total	07	265151000	0	0	265151000	187082023	18892332	96961309	168189691	
Total	01	642270000	0	0	642270000	456162024	44128567	230236543	412033457	
SH 02	National Food Security Scheme									
GH 01	State Food Commission									
V P		15333000	0	0	15333000	10646000	1450819	6137819	9195181	40.03
C P		1000	0	0	1000	1000			1000	.00
Total	01	15334000	0	0	15334000	10647000	1450819	6137819	9196181	
GH 02	District Grievance Redressal Centre (N.F.S. Act)									
V P		18065000	0	0	18065000	13709509	1497985	5853476	12211524	32.40
Total	02	18065000	0	0	18065000	13709509	1497985	5853476	12211524	
Total	02	33399000	0	0	33399000	24356509	2948804	11991295	21407705	
SH 03	Consumer Affairs Department									
GH 01	Headquarter									
V P		8375000	0	0	8375000	6584359	309486	2100127	6274873	25.08
Total	01	8375000	0	0	8375000	6584359	309486	2100127	6274873	
GH 02	Division									
V P		12248000	0	0	12248000	7464117	961892	5745775	6502225	46.91
Total	02	12248000	0	0	12248000	7464117	961892	5745775	6502225	
Total	03	20623000	0	0	20623000	14048476	1271378	7845902	12777098	
Total	001	696292000	0	0	696292000	494567009	48348749	250073740	446218260	
MI 102	Civil Supplies Scheme									
SH 01	Food Storage									
GH 02	Distribution									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2018										
Grant Number		032 CIVIL SUPPLIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	3456	Civil Supplies										
MI	102	Civil Supplies Scheme										
SH	01	Food Storage										
GH	04	Annapurna Yojana										
V	P	1000	0	0	1000	1000			1000	.00		
Total	04	1000	0	0	1000	1000	0	0	1000			
Total	01	2000	0	0	2000	2000	0	0	2000			
SH	02	Food Distribution										
GH	08	Computerization of Public Distribution System										
V	P	15970000	0	0	15970000	15970000			15970000	.00		
V	C	15970000	0	0	15970000	15970000			15970000	.00		
Total	08	31940000	0	0	31940000	31940000	0	0	31940000			
GH	09	Kerosene transportation equalisation-Committed										
V	P	500000	0	0	500000	500000			500000	.00		
Total	09	500000	0	0	500000	500000	0	0	500000			
GH	10	Sugar distribution to BPL and Antyodaya families										
V	P	1000	0	0	1000	1000			1000	.00		
Total	10	1000	0	0	1000	1000	0	0	1000			
GH	11	Flour distribution to APL families										
V	P	1000	0	0	1000	1000			1000	.00		
Total	11	1000	0	0	1000	1000	0	0	1000			
Total	02	32442000	0	0	32442000	32442000	0	0	32442000			
SH	06	Direct Cash Assistance Transfer										
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene										
V	C	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	06	1000	0	0	1000	1000	0	0	1000			
SH	07	National Food Security Scheme										
GH	01	Antyodaya families Anna Yojana										
V	P	130005000	0	0	130005000	90013720	15562912.33	55554192.33	74450807.67	42.73		
V	C	130000000	0	0	130000000	94358682	7614853.67	43256171.67	86743828.33	33.27		
Total	01	260005000	0	0	260005000	184372402	23177766	98810364	161194636			
GH	02	For families other than Antyodaya families Ann Yojana										
V	P	652504000	0	0	652504000	329058862.5	119123717.25	442568854.75	209935145.25	67.83		
V	C	1052500000	0	0	1052500000	780881577.5	58607583.75	330226006.25	722273993.75	31.38		
Total	02	1705004000	0	0	1705004000	1109940440	177731301	772794861	932209139			
Total	07	1965009000	0	0	1965009000	1294312842	200909067	871605225	1093403775			
Total	102	1997454000	0	0	1997454000	1326757842	200909067	871605225	1125848775			
MI	190	Assistance to Public Sector and other Undertakings										
SH	01	Rajasthan State Civil Supply Corporation Limited										
V	P	1000	0	0	1000	1000			1000	.00		

Month & Year of Account		8 2018								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	3456	2693747000	0	0	2693747000	1821325851	249257816	1121678965	1572068035	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	6550000	0	0	6550000	6487483	34856	97373	6452627	1.49
Total	01	6550000	0	0	6550000	6487483	34856	97373	6452627	
GH	04	Head office-Committed								
V	P	3024000	0	0	3024000	2560702	99005	562303	2461697	18.59
Total	04	3024000	0	0	3024000	2560702	99005	562303	2461697	
GH	05	Divisonal office-Committed								
V	P	2236000	0	0	2236000	1845992	122612	512620	1723380	22.93
Total	05	2236000	0	0	2236000	1845992	122612	512620	1723380	
GH	06	District office-Committed								
V	P	20409000	0	0	20409000	12938087	1210339	8681252	11727748	42.54
Total	06	20409000	0	0	20409000	12938087	1210339	8681252	11727748	
Total	01	32219000	0	0	32219000	23832264	1466812	9853548	22365452	
Total	106	32219000	0	0	32219000	23832264	1466812	9853548	22365452	
Total	3475	32219000	0	0	32219000	23832264	1466812	9853548	22365452	
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	09	Modernisation of State Commission and District Forums of Consumer Protection								
V	C	23705000	0	0	23705000	23705000			23705000	.00
Total	09	23705000	0	0	23705000	23705000	0	0	23705000	
SH	10	Food Department								
V	P	8909000	0	0	8909000	8909000			8909000	.00
Total	10	8909000	0	0	8909000	8909000	0	0	8909000	
SH	11	Weight and Measure								
GH	01	Consumer Affairs								
V	P	7501000	0	0	7501000	7501000			7501000	.00
Total	01	7501000	0	0	7501000	7501000	0	0	7501000	
Total	11	7501000	0	0	7501000	7501000	0	0	7501000	
Total	102	40115000	0	0	40115000	40115000	0	0	40115000	
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2018								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5475	40116000	0	0	40116000	40116000	0	0	40116000	
MH	7475	Loans for Other General Economics Services								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
C	P								.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	032	2766083000	0	0	2766083000	1885275115	250724628	1131532513	1634550487	
Month & Year of Account		8 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - Committed								
V	P	171721000	0	0	171721000	114212138	16986226	74495088	97225912	
C	P	1000	0	0	1000	-49000		50000	-49000	
Total	01	171722000	0	0	171722000	114163138	16986226	74545088	97176912	
Total	01	171722000	0	0	171722000	114163138	16986226	74545088	97176912	
Total	001	171722000	0	0	171722000	114163138	16986226	74545088	97176912	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Operation of hostels of scheduled castes								
GH	02	Programme and Activities								
V	P	797029000	0	0	797029000	630537512	50355203	216846691	580182309	
Total	02	797029000	0	0	797029000	630537512	50355203	216846691	580182309	
Total	02	797029000	0	0	797029000	630537512	50355203	216846691	580182309	
SH	06	District level establishment - Committed								
V	P	196065000	0	0	196065000	135657100	15504092	75911992	120153008	

Month & Year of Account		8 2018								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		District level establishment - Committed								
C	P	1000	0	0	1000	1000	414654	414654	-413654	41465.40
Total	06	196066000	0	0	196066000	135658100	15918746	76326646	119739354	
Total	196	993095000	0	0	993095000	766195612	66273949	293173337	699921663	
MI 793		Special Central Assistance for Scheduled Castes Component Plan								
SH 01		Scheduled Castes Sub plan								
V	C	600000000	0	0	600000000	599135453	229666	1094213	598905787	.18
Total	01	600000000	0	0	600000000	599135453	229666	1094213	598905787	
Total	793	600000000	0	0	600000000	599135453	229666	1094213	598905787	
MI 800		Other expenditure								
SH 90		Payment of compensation under Guaranteed Delivery of Public Services Act								
GH 01		Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1764818000	0	0	1764818000	1479495203	83489841	368812638	1396005362	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	440716000	0	0	440716000	344122220	30602867	127196647	313519353	28.86
Total	02	440716000	0	0	440716000	344122220	30602867	127196647	313519353	
Total	01	440716000	0	0	440716000	344122220	30602867	127196647	313519353	
Total	196	440716000	0	0	440716000	344122220	30602867	127196647	313519353	
Total	02	440716000	0	0	440716000	344122220	30602867	127196647	313519353	
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 06		Grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation Limited for special backward class								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Rajasthan State Other Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	12300000	0	0	12300000	8700000		3600000	8700000	29.27
Total	01	12300000	0	0	12300000	8700000	0	3600000	8700000	
Total	07	12300000	0	0	12300000	8700000	0	3600000	8700000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	9000000	0	0	9000000	5000000		4000000	5000000	44.44
Total	01	9000000	0	0	9000000	5000000	0	4000000	5000000	
Total	08	9000000	0	0	9000000	5000000	0	4000000	5000000	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	8500000	0	0	8500000	6375000		2125000	6375000	25.00
Total	01	8500000	0	0	8500000	6375000	0	2125000	6375000	
Total	09	8500000	0	0	8500000	6375000	0	2125000	6375000	
SH 10		Grants for Loan-waiver								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	1000	0	0	1000	-125649000		125650000	-125649000	*****
Total	01	1000	0	0	1000	-125649000	0	125650000	-125649000	
Total	10	1000	0	0	1000	-125649000	0	125650000	-125649000	
Total	190	29802000	0	0	29802000	-105573000	0	135375000	-105573000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	66996000	0	0	66996000	52162927	3530645	18363718	48632282	27.41
Total	02	66996000	0	0	66996000	52162927	3530645	18363718	48632282	
Total	01	66996000	0	0	66996000	52162927	3530645	18363718	48632282	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	7835000	1270000	8435000	6565000	56.23
Total	04	15000000	0	0	15000000	7835000	1270000	8435000	6565000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	660000000	0	0	660000000	370887589	57951018	347063429	312936571	52.59
Total	02	660000000	0	0	660000000	370887589	57951018	347063429	312936571	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74532000	0	0	74532000	58299236	9315550	25548314	48983686	34.28
Total	04	74532000	0	0	74532000	58299236	9315550	25548314	48983686	
GH 05		Operation of Devnarain Residential Schools								
V	P	112100000	0	0	112100000	88463831	6183492	29819661	82280339	26.60
Total	05	112100000	0	0	112100000	88463831	6183492	29819661	82280339	
GH 06		Grants for Devnarain Coaching Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Grants for Devnarain Student Room Rent Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grants for Devnarain Scholars Student Incentive Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Devnarain Girls Higher Education Economic Assistance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	05	851636000	0	0	851636000	522654656	73450060	402431404	449204596	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Operation of New Elementary Schools (Elementary Education School)								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	02	2700000	0	0	2700000	2700000	0	0	2700000	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education School)								
V	P	20032000	0	0	20032000	14134872	2325402	8222530	11809470	41.05
Total	03	20032000	0	0	20032000	14134872	2325402	8222530	11809470	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education School)								
V	P	45130000	0	0	45130000	25080409	4780950	24830541	20299459	55.02
Total	04	45130000	0	0	45130000	25080409	4780950	24830541	20299459	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education School)								
V	P	100000000	0	0	100000000	100000000			100000000	.00

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education School)								
Total	05	100000000	0	0	100000000	100000000	0	0	100000000	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education School)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Devnarain Gurukul Yojana								
V	P	190000000	0	0	190000000	188530000	80000	1550000	188450000	.82
Total	07	190000000	0	0	190000000	188530000	80000	1550000	188450000	
Total	06	358863000	0	0	358863000	331446281	7186352	34603071	324259929	
SH 07		Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH 01		Operation of New I.T.I. Centres								
V	P	28483000	0	0	28483000	19883953	2231184	10830231	17652769	38.02
Total	01	28483000	0	0	28483000	19883953	2231184	10830231	17652769	
Total	07	28483000	0	0	28483000	19883953	2231184	10830231	17652769	
SH 08		Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH 01		Operation of Health Sub-Centres								
V	P	70397000	0	0	70397000	40809692	7445610	37032918	33364082	52.61
Total	01	70397000	0	0	70397000	40809692	7445610	37032918	33364082	
GH 02		Operation of Devnarain Mobile Hospital								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	70398000	0	0	70398000	40810692	7445610	37032918	33365082	
SH 09		Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
GH 01		Gopal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Woman Empowerment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Programme under Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	8481000	0	0	8481000	7143616	248568	1585952	6895048	18.70
Total	01	8481000	0	0	8481000	7143616	248568	1585952	6895048	
GH 02		Operation of College for boys students								
V	P	7032000	0	0	7032000	5108393		1923607	5108393	27.36
Total	02	7032000	0	0	7032000	5108393	0	1923607	5108393	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	80000000	0	0	80000000	80000000			80000000	.00
Total	03	80000000	0	0	80000000	80000000	0	0	80000000	
Total	13	95513000	0	0	95513000	92252009	248568	3509559	92003441	
SH 14		Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)								
GH 01		Operation of 25000 Kg Dairy Plant								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
SH 15		Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 18		Cycle distribution scheme to hostelers								
GH 01		Cycle distribution scheme to hostelers								
V	P	2501000	0	0	2501000	2501000			2501000	.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
Total	18	2501000	0	0	2501000	2501000	0	0	2501000	
Total	196	1490397000	0	0	1490397000	1070553518	95362419	515205901	975191099	
MI 277		Education								
SH 02		Scholarships and Stipend for Other Backward Classes								
V	P	217667000	0	0	217667000	217667000			217667000	.00

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	C	1000000000	0	0	1000000000	714394881	33204200	318809319	681190681	31.88
Total	02	1217667000	0	0	1217667000	932061881	33204200	318809319	898857681	
SH	04	Anuprati Yojana								
GH	01	Assistance to B.P.L. candidates of Other Backward Class and General category under Anuprati Yojana								
V	P	3000000	0	0	3000000	2850000		150000	2850000	5.00
Total	01	3000000	0	0	3000000	2850000	0	150000	2850000	
Total	04	3000000	0	0	3000000	2850000	0	150000	2850000	
Total	277	1220667000	0	0	1220667000	934911881	33204200	318959319	901707681	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	9012000	0	0	9012000	6727496	537245	2821749	6190251	31.31
Total	01	9012000	0	0	9012000	6727496	537245	2821749	6190251	
GH	02	Grants to Devnarain Board								
V	P	3500000	0	0	3500000	2250000		1250000	2250000	35.71
Total	02	3500000	0	0	3500000	2250000	0	1250000	2250000	
Total	05	12512000	0	0	12512000	8977496	537245	4071749	8440251	
Total	800	12512000	0	0	12512000	8977496	537245	4071749	8440251	
Total	03	2753378000	0	0	2753378000	1908869895	129103864	973611969	1779766031	
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
V	P	123872000	0	0	123872000	85911779	9148526	47108747	76763253	38.03
Total	01	123872000	0	0	123872000	85911779	9148526	47108747	76763253	
Total	03	123872000	0	0	123872000	85911779	9148526	47108747	76763253	
Total	001	123872000	0	0	123872000	85911779	9148526	47108747	76763253	
MI	102	Economic development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Self-employment, Employment generated scheme for boys-girls students of Minority Community								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
GH	03	Minority Development Fund								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	102	Economic development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	04	Minority Sectoral Development Programme (MSDP)								
V	C	5253000	0	0	5253000	4939150	269694	583544	4669456	11.11
Total	04	5253000	0	0	5253000	4939150	269694	583544	4669456	
Total	01	25255000	0	0	25255000	24941150	269694	583544	24671456	
Total	102	25255000	0	0	25255000	24941150	269694	583544	24671456	
MI	190	Assistance for Public Sector and other Undertakings								
SH	02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed								
V	P	18000000	0	0	18000000	9000000		9000000	9000000	50.00
Total	02	18000000	0	0	18000000	9000000	0	9000000	9000000	
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
SH	05	Rajasthan minority Commission								
GH	01	Grants to Rajasthan Minority Commission								
V	P	11500000	0	0	11500000	7250000		4250000	7250000	36.96
Total	01	11500000	0	0	11500000	7250000	0	4250000	7250000	
Total	05	11500000	0	0	11500000	7250000	0	4250000	7250000	
SH	06	Grants for Loan-waiver								
GH	01	Grants to Rajasthan Minority Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	31501000	0	0	31501000	18251000	0	13250000	18251000	
MI	277	Education								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Anuprati Yojana								
V	P	3000000	0	0	3000000	2827500	85000	257500	2742500	8.58
Total	01	3000000	0	0	3000000	2827500	85000	257500	2742500	
GH	02	State Technical Scholarships								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Minority girls hostel								
V	P	18386000	0	0	18386000	15420961	465626	3430665	14955335	18.66
Total	03	18386000	0	0	18386000	15420961	465626	3430665	14955335	
GH	04	Grants for Economic assistance for fees of High Educational Institutions								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 04		Welfare of Minorities								
MI 277		Education								
SH 01		Through the Directorate of Minority Affairs Department								
GH 04		Grants for Economic assistance for fees of High Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grants for house rent for studying in High Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Scholarship for Professional and Technical Courses								
V	C	880000	0	0	880000	880000			880000	.00
Total	06	880000	0	0	880000	880000	0	0	880000	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	0	1650000	1442336	207664		1442336	12.59
Total	08	1650000	0	0	1650000	1442336	0	207664	1442336	
GH 09		Operation of Minority boys hostel								
V	P	23876000	0	0	23876000	18742046	2434413	7568367	16307633	31.70
Total	09	23876000	0	0	23876000	18742046	2434413	7568367	16307633	
GH 13		Operation of Residential schools for minority students								
V	P	7000	0	0	7000	7000			7000	.00
Total	13	7000	0	0	7000	7000	0	0	7000	
Total	01	47802000	0	0	47802000	39322843	2985039	11464196	36337804	
Total	277	47802000	0	0	47802000	39322843	2985039	11464196	36337804	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	46539000	0	0	46539000	46539000			46539000	.00
Total	01	46539000	0	0	46539000	46539000	0	0	46539000	
GH 02		Haj Committee - committed								
V	P	9385000	0	0	9385000	7381281	453016	2456735	6928265	26.18
Total	02	9385000	0	0	9385000	7381281	453016	2456735	6928265	
GH 03		Rajasthan Waqf Development Council								
V	P	2401000	0	0	2401000	2401000			2401000	.00
Total	03	2401000	0	0	2401000	2401000	0	0	2401000	
GH 04		Grants for Rajasthan Waqf Board - committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	59325000	0	0	59325000	57321281	453016	2456735	56868265	
Total	800	59325000	0	0	59325000	57321281	453016	2456735	56868265	
Total	04	287755000	0	0	287755000	225748053	12856275	74863222	212891778	

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	Rajasthan State Cattle Farmer Welfare Board								
GH	01	Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	2400000	0	0	2400000	1700000	700000	1400000	1000000	58.33
Total	01	2400000	0	0	2400000	1700000	700000	1400000	1000000	
Total	02	2400000	0	0	2400000	1700000	700000	1400000	1000000	
Total	190	2400000	0	0	2400000	1700000	700000	1400000	1000000	
Total	80	2400000	0	0	2400000	1700000	700000	1400000	1000000	
Total	2225	5249067000	0	0	5249067000	3959935371	256752847	1545884476	3703182524	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	2200000	0	0	2200000	2200000			2200000	.00
V	C	2200000	0	0	2200000	2200000			2200000	.00
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	112	4400000	0	0	4400000	4400000	0	0	4400000	
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	2230	4400000	0	0	4400000	4400000	0	0	4400000	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	02	Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	10021000	0	0	10021000	7319740	825741	3527001	6493999	35.20
Total	02	10021000	0	0	10021000	7319740	825741	3527001	6493999	
SH	10	District Rehabilitation Centres								
V	P	5766000	0	0	5766000	3980551	536781	2322230	3443770	40.27
Total	10	5766000	0	0	5766000	3980551	536781	2322230	3443770	
SH	12	State level Prizes Scheme for employment of handicapped persons								
V	P	900000	0	0	900000	900000			900000	.00
Total	12	900000	0	0	900000	900000	0	0	900000	
SH	21	Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	8559000	0	0	8559000	5548232	746361	3757129	4801871	43.90
Total	21	8559000	0	0	8559000	5548232	746361	3757129	4801871	
SH	24	Polio Correction Camp for handicaps								
V	P	800000	0	0	800000	800000			800000	.00
Total	24	800000	0	0	800000	800000	0	0	800000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 29		Schools of deaf, dumb and blinds through the Commissioner, Elementary Education								
V	P	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
SH 33		Assistance for self employment and training for handicapped persons								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
SH 38		Directorate of Special Abled Persons								
GH 01		Direction and Administration								
V	P	27753000	0	0	27753000	18593289	1740065	10899776	16853224	39.27
Total	01	27753000	0	0	27753000	18593289	1740065	10899776	16853224	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	50001000	0	0	50001000	34931059	2610000	17679941	32321059	35.36
Total	02	50001000	0	0	50001000	34931059	2610000	17679941	32321059	
GH 03		Interest Grant under Special Abled Person Self- Employment Scheme								
V	P	500000	0	0	500000	500000		500000	.00	
Total	03	500000	0	0	500000	500000	0	500000		
GH 05		Scheme for persons under Handicapped Act								
V	C	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH 06		State level Spinal Injury Centre								
V	C	9000	0	0	9000	9000		9000	.00	
Total	06	9000	0	0	9000	9000	0	9000		
Total	38	78264000	0	0	78264000	54034348	4350065	28579717	49684283	
SH 39		Rajasthan Rehabilitation Institution Establishment								
V	P	11000	0	0	11000	11000		11000	.00	
Total	39	11000	0	0	11000	11000	0	11000		
SH 40		Operation of Mentally retarded Rehabilitation Home								
V	P	75007000	0	0	75007000	36804785	3427434	41629649	33377351	55.50
Total	40	75007000	0	0	75007000	36804785	3427434	41629649	33377351	
SH 41		Anuprati Yojana for disabled applicants								
V	P	500000	0	0	500000	500000		500000	.00	
Total	41	500000	0	0	500000	500000	0	500000		
SH 42		National Programme for Disabled persons								
GH 01		Hostel for Special Government Schools								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	42	1000	0	0	1000	1000	0	1000		

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	44	Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH	01	Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	1806000	0	0	1806000	1377680	163397	591717	1214283	32.76
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1807000	0	0	1807000	1378680	163397	591717	1215283	
Total	44	1807000	0	0	1807000	1378680	163397	591717	1215283	
SH	45	Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH	01	Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	72708000	0	0	72708000	53181907	5486226	25012319	47695681	34.40
Total	01	72708000	0	0	72708000	53181907	5486226	25012319	47695681	
Total	45	72708000	0	0	72708000	53181907	5486226	25012319	47695681	
SH	46	School Cum boarding of blind boys,girls(Through the Commissioner Secondary education department)								
GH	01	Establishment expenditure-Committed								
V	P	30400000	0	0	30400000	23396109	2556073.98	9559964.98	20840035.02	31.45
Total	01	30400000	0	0	30400000	23396109	2556073.98	9559964.98	20840035.02	
Total	46	30400000	0	0	30400000	23396109	2556073.98	9559964.98	20840035.02	
SH	47	Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH	01	Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	47	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	294746000	0	0	294746000	197858352	18092078.98	114979726.98	179766273.02	
MI	102	Child Welfare								
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH	01	Through the Director, Social Justice and Empowerment Department								
V	P	6000000	0	0	6000000	2500000		3500000	2500000	58.33
Total	01	6000000	0	0	6000000	2500000	0	3500000	2500000	
Total	02	6000000	0	0	6000000	2500000	0	3500000	2500000	
SH	09	Through the Child Empowerment Department								
GH	01	Child Rights Protection Commission								
V	P	18418000	0	0	18418000	12622723	1929109	7724386	10693614	41.94
Total	01	18418000	0	0	18418000	12622723	1929109	7724386	10693614	
Total	09	18418000	0	0	18418000	12622723	1929109	7724386	10693614	
SH	10	Through the Child Empowerment Department								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	10	Through the Child Empowerment Department								
GH	01	Integrated Child Protection Scheme								
V	P	176000000	0	0	176000000	176000000	39101000	39101000	136899000	22.22
V	C	264000000	0	0	264000000	264000000	13297000	13297000	250703000	5.04
Total	01	440000000	0	0	440000000	440000000	52398000	52398000	387602000	
GH	02	Operation of Child Home/Cretch								
V	P	6800000	0	0	6800000	6800000			6800000	.00
V	C	10200000	0	0	10200000	10200000			10200000	.00
Total	02	17000000	0	0	17000000	17000000	0	0	17000000	
Total	10	457000000	0	0	457000000	457000000	52398000	52398000	404602000	
SH	11	Through the Directorate of Child Empowerment Department								
GH	01	Direction and Administration								
V	P	15490000	0	0	15490000	11432809	913195	4970386	10519614	32.09
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15491000	0	0	15491000	11433809	913195	4970386	10520614	
GH	02	District Level Child Empowerment and District Child Protection Unit								
V	P	10638000	0	0	10638000	7953598	697969	3382371	7255629	31.80
C	P	1000	0	0	1000	1000			1000	.00
Total	02	10639000	0	0	10639000	7954598	697969	3382371	7256629	
GH	03	Pahal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	11	26131000	0	0	26131000	19389407	1611164	8352757	17778243	
Total	102	507549000	0	0	507549000	491512130	55938273	71975143	435573857	
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
V	P	20901000	0	0	20901000	15919675	1454796	6436121	14464879	30.79
V	C	8947000	0	0	8947000	8947000			8947000	.00
Total	01	29848000	0	0	29848000	24866675	1454796	6436121	23411879	
GH	10	Interest grant to Woman Self Help Groups								
V	P	2400000	0	0	2400000	1957854		442146	1957854	18.42
Total	10	2400000	0	0	2400000	1957854	0	442146	1957854	
GH	12	Assistance to rapped victim women								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	12	2000	0	0	2000	2000	0	0	2000	
GH	13	Protection to women from sexual harassment at duty place								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	13	Protection to women from sexual harassment at duty place								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH	14	Basic Computer Course for Women								
V	P	61600000	0	0	61600000	61165300	118800	553500	61046500	.90
Total	14	61600000	0	0	61600000	61165300	118800	553500	61046500	
GH	15	Assistance for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH	16	Beti Bachao- Beti Padhao								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	16	2500000	0	0	2500000	2500000	0	0	2500000	
GH	17	Priyadarshni Adrash Self Help Group Yojana								
V	P	6500000	0	0	6500000	5915600		584400	5915600	8.99
Total	17	6500000	0	0	6500000	5915600	0	584400	5915600	
GH	18	Woman Development Programme-Committed								
V	P	47145000	0	0	47145000	33432838	3954881	17667043	29477957	37.47
C	P	1000	0	0	1000	1000			1000	.00
Total	18	47146000	0	0	47146000	33433838	3954881	17667043	29478957	
Total	05	150000000	0	0	150000000	129845267	5528477	25683210	124316790	
SH	10	State Woman Commission-committed								
V	P	26000000	0	0	26000000	18000000		8000000	18000000	30.77
Total	10	26000000	0	0	26000000	18000000	0	8000000	18000000	
SH	12	Woman Self Help Group Institution								
V	P	28829000	0	0	28829000	28226106	384668	987562	27841438	3.43
Total	12	28829000	0	0	28829000	28226106	384668	987562	27841438	
SH	15	Swawlamban Yojana								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	15	2500000	0	0	2500000	2500000	0	0	2500000	
SH	18	Assistance to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
SH	19	Mukya Mantri Shashaktikaran Karyakram								
GH	01	Through the Commissioner, Woman Empowerment Department								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	19	Mukya Mantri Shashaktikaran Karyakram								
GH	01	Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	0	3000000	2892856		107144	2892856	3.57
Total	01	3000000	0	0	3000000	2892856	0	107144	2892856	
Total	19	3000000	0	0	3000000	2892856	0	107144	2892856	
SH	20	Mission Gramya Shakti								
GH	01	Through the Woman Empowerment Department								
V	P	22050000	0	0	22050000	22050000			22050000	.00
V	C	51450000	0	0	51450000	51450000			51450000	.00
Total	01	73500000	0	0	73500000	73500000	0	0	73500000	
Total	20	73500000	0	0	73500000	73500000	0	0	73500000	
SH	21	Grant for Operation of Swadhar Homes								
GH	01	Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	12500000	0	0	12500000	12500000	0	0	12500000	
Total	21	12500000	0	0	12500000	12500000	0	0	12500000	
SH	22	Woman Self Help Group Institution								
GH	01	Through the Woman Empowerment Department								
V	P	10562000	0	0	10562000	8062213	640076	3139863	7422137	29.73
Total	01	10562000	0	0	10562000	8062213	640076	3139863	7422137	
Total	22	10562000	0	0	10562000	8062213	640076	3139863	7422137	
SH	23	Ujjawala Yojana								
GH	01	Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	23	15000000	0	0	15000000	15000000	0	0	15000000	
Total	103	321892000	0	0	321892000	290527442	6553221	37917779	283974221	
MI	104	Welfare of Aged, Infirm and Destitute								
SH	03	Legal advice fee and assistance to poors-committed								
V	P	287996000	0	0	287996000	180000295	27658760	135654465	152341535	47.10
Total	03	287996000	0	0	287996000	180000295	27658760	135654465	152341535	
SH	05	Assistance to Senior Citizen Welfare Board								
V	P	3223000	0	0	3223000	2046002	297559	1474557	1748443	45.75
Total	05	3223000	0	0	3223000	2046002	297559	1474557	1748443	
Total	104	291219000	0	0	291219000	182046297	27956319	137129022	154089978	
MI	190	Assistance to Public Sector and Other Undertakings								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 02		State Human Right Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		State Information Commission-Committed								
V	P	43000000	0	0	43000000	28000000	15000000	28000000	34.88	
Total	03	43000000	0	0	43000000	28000000	0	15000000	28000000	
SH 05		Grant to State Human Right Commission								
GH 01		Grant to State Human Right Commission-Committed								
V	P	56500000	0	0	56500000	31750000	24750000	31750000	43.81	
Total	01	56500000	0	0	56500000	31750000	0	24750000	31750000	
Total	05	56500000	0	0	56500000	31750000	0	24750000	31750000	
Total	190	99501000	0	0	99501000	59751000	0	39750000	59751000	
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 01		For establishment expenditure								
V	P	269951000	0	0	269951000	215401531	22339115	193062416	28.48	
Total	01	269951000	0	0	269951000	215401531	22339115	193062416		
GH 02		Programme and Activities								
V	P	2500000	0	0	2500000	2393448	21014	2372434	5.10	
Total	02	2500000	0	0	2500000	2393448	21014	127566	2372434	
GH 07		Grants for Kishori Shakti Yojana								
V	P	8162000	0	0	8162000	8162000		8162000	.00	
V	C	12243000	0	0	12243000	12243000		12243000	.00	
Total	07	20405000	0	0	20405000	20405000	0	0	20405000	
GH 09		Grants for Balika Samridhi Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Integrated Woman Empowerment Programme								
V	P	1508000	0	0	1508000	1374195	68790	1305405	13.43	
V	C	2262000	0	0	2262000	1959639	62518	1897121	16.13	
Total	10	3770000	0	0	3770000	3333834	131308	567474	3202526	
GH 11		Dhanlakshmi Mahila Samridhi Kendra								
V	C	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 14		Grants for Woman Security and Advice Centre								
V	P	9620000	0	0	9620000	8407218	615000	7792218	19.00	
Total	14	9620000	0	0	9620000	8407218	615000	1827782	7792218	
GH 15		Grants for Collective Marriage Grant Scheme								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	44200000	0	0	44200000	20764000	4772000	28208000	15992000	63.82
Total	15	44200000	0	0	44200000	20764000	4772000	28208000	15992000	
GH 16		Grants for District Woman Help Committee								
V	P	542000	0	0	542000	482000		60000	482000	11.07
Total	16	542000	0	0	542000	482000	0	60000	482000	
GH 26		Mukhya Mantri Rajshree Yojana								
V	P	1274700000	0	0	1274700000	474700000		800000000	474700000	62.76
Total	26	1274700000	0	0	1274700000	474700000	0	800000000	474700000	
GH 29		For Establishment expenditure-Committed								
V	P	100791000	0	0	100791000	77984710	5812868.9	28619158.9	72171841.1	28.39
C	P	1000	0	0	1000	1000			1000	.00
Total	29	100792000	0	0	100792000	77985710	5812868.9	28619158.9	72172841.1	
GH 30		One Stop Centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	30	3000	0	0	3000	3000	0	0	3000	
GH 33		Chirali Yojana								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	18848000	0	0	18848000	18848000			18848000	.00
Total	33	31348000	0	0	31348000	31348000	0	0	31348000	
Total	02	1757833000	0	0	1757833000	855225741	33691305.9	936298564.9	821534435.1	
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	30000000	0	0	30000000	24235603	751200	6515597	23484403	21.72
Total	02	30000000	0	0	30000000	24235603	751200	6515597	23484403	
Total	05	30000000	0	0	30000000	24235603	751200	6515597	23484403	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	987460	3040	15580	984420	1.56
Total	02	1000000	0	0	1000000	987460	3040	15580	984420	
Total	06	1000000	0	0	1000000	987460	3040	15580	984420	
SH 07		Marking of handicaps								
GH 02		Programme and Activities								
V	P	1001000	0	0	1001000	625398	43426	419028	581972	41.86
Total	02	1001000	0	0	1001000	625398	43426	419028	581972	
Total	07	1001000	0	0	1001000	625398	43426	419028	581972	
SH 08		Camps for marriage of handicapped								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 08		Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	6850000	850000	4000000	6000000	40.00
Total	02	10000000	0	0	10000000	6850000	850000	4000000	6000000	
Total	08	10000000	0	0	10000000	6850000	850000	4000000	6000000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	12721000	0	0	12721000	11400220	333084	1653864	11067136	13.00
Total	01	12721000	0	0	12721000	11400220	333084	1653864	11067136	
GH 05		Training for diploma in Mental retardation								
V	P	2930000	0	0	2930000	2146992	179579	962587	1967413	32.85
Total	05	2930000	0	0	2930000	2146992	179579	962587	1967413	
GH 09		Sports programme of disabled persons								
V	P	1200000	0	0	1200000	1200000	0	0	1200000	.00
Total	09	1200000	0	0	1200000	1200000	0	0	1200000	
GH 11		Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 13		Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	100000000	0	0	100000000	51733513	5633873	53900360	46099640	53.90
Total	13	100000000	0	0	100000000	51733513	5633873	53900360	46099640	
GH 14		Leprosy home								
V	P	350000	0	0	350000	350000	0	0	350000	.00
Total	14	350000	0	0	350000	350000	0	0	350000	
GH 15		Rapid Development of Special Able Persons								
V	P	500000	0	0	500000	500000	0	0	500000	.00
Total	15	500000	0	0	500000	500000	0	0	500000	
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	200000	0	0	200000	.00
Total	16	200000	0	0	200000	200000	0	0	200000	
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	400000	0	0	400000	400000	0	0	400000	.00
Total	17	400000	0	0	400000	400000	0	0	400000	
Total	15	118302000	0	0	118302000	67931725	6146536	56516811	61785189	
SH 16		Child Welfare								
GH 06		Chief Minister Expertise Development Scheme								
V	P	4401000	0	0	4401000	2039545	173938	2535393	1865607	57.61
Total	06	4401000	0	0	4401000	2039545	173938	2535393	1865607	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 16		Child Welfare								
GH 08		Home for mentally retarded sufferer children								
V	P	28101000	0	0	28101000	17114030	2180045	13167015	14933985	46.86
Total	08	28101000	0	0	28101000	17114030	2180045	13167015	14933985	
Total	16	32502000	0	0	32502000	19153575	2353983	15702408	16799592	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	36702000	0	0	36702000	27174949.9	2459958	11987008.1	24714991.9	32.66
Total	01	36702000	0	0	36702000	27174949.9	2459958	11987008.1	24714991.9	
GH 05		Home for mentally retarded sufferer women								
V	P	28800000	0	0	28800000	19299795	2086664	11586869	17213131	40.23
Total	05	28800000	0	0	28800000	19299795	2086664	11586869	17213131	
Total	17	65502000	0	0	65502000	46474744.9	4546622	23573877.1	41928122.9	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	15000000	0	0	15000000	12362925	2273914	4910989	10089011	32.74
Total	04	15000000	0	0	15000000	12362925	2273914	4910989	10089011	
Total	18	16000000	0	0	16000000	13362925	2273914	4910989	11089011	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Operation of residential schools for children of Herdsmen								
V	P	35261000	0	0	35261000	24976998	3070899	13354901	21906099	37.87
Total	03	35261000	0	0	35261000	24976998	3070899	13354901	21906099	
GH 04		Grant to BPL families for Janshree Bima Yojana								
V	C	19200000	0	0	19200000	19200000			19200000	.00
Total	04	19200000	0	0	19200000	19200000	0	0	19200000	
GH 05		Grant for marriage to widow woman entitled to get pension								
V	P	500000	0	0	500000	470000		30000	470000	6.00
Total	05	500000	0	0	500000	470000	0	30000	470000	
GH 06		Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	06	15000000	0	0	15000000	15000000	0	0	15000000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 19		Other Programmes								
GH 07		Grant for shelter less children under Palanhar Yojana								
V	P	1500000000	0	0	1500000000	1004404500	182792000	678387500	821612500	45.23
Total	07	1500000000	0	0	1500000000	1004404500	182792000	678387500	821612500	
GH 08		Grant under Sahyog Yojana								
V	P	75000000	0	0	75000000	33945000	12505000	53560000	21440000	71.41
Total	08	75000000	0	0	75000000	33945000	12505000	53560000	21440000	
GH 14		Grant for Rehabilitation of persons involved in beggary								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
GH 18		Assistance to BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	124800000	0	0	124800000	124800000			124800000	.00
Total	18	124800000	0	0	124800000	124800000	0	0	124800000	
Total	19	1770762000	0	0	1770762000	1223797498	198367899	745332401	1025429599	
SH 20		Navjeevan Yojana								
GH 01		Operation of Hostels under Navjeevan Yojana								
V	P	16410000	0	0	16410000	13954683	14600	2469917	13940083	15.05
Total	01	16410000	0	0	16410000	13954683	14600	2469917	13940083	
Total	20	16410000	0	0	16410000	13954683	14600	2469917	13940083	
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 01		Grant for building construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Operation of Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03		Operation of Residensial Schools								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Post-matric Scholarship Scheme								
V	P	2396000	0	0	2396000	2396000			2396000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 06		Post-matric Scholarship Scheme								
V	C	7189000	0	0	7189000	7189000		7189000	.00	
Total	06	9585000	0	0	9585000	9585000	0	9585000		
GH 07		Grant for Bicycle Distribution Sheme to Boys/ Girls Students Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
GH 09		Grant for Self- employment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 11		Purchase Scheme of Annual Award/ Training/ Musical Instruments								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	21	9613000	0	0	9613000	9613000	0	9613000		
SH 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
GH 02		Operation of College level Hostels								
V	P	10000	0	0	10000	10000		10000	.00	
Total	02	10000	0	0	10000	10000	0	10000		
GH 03		Operation of Residential Schools								
V	P	10000	0	0	10000	10000		10000	.00	
Total	03	10000	0	0	10000	10000	0	10000		
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH 06		Post-matric Scholarship Scheme								
V	C	50000000	0	0	50000000	48050706	945810	2895104	47104896	5.79

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 22		Scheme for Economically Backward Classes								
GH 06		Post-matric Scholarship Scheme								
Total	06	50000000	0	0	50000000	48050706	945810	2895104	47104896	
GH 07		Grant for Bicycle Distribution to Boys-Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	08	40000000	0	0	40000000	40000000	0	0	40000000	
GH 09		Grant for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	22	100026000	0	0	100026000	98076706	945810	2895104	97130896	
Total	196	3928951000	0	0	3928951000	2380289058.9	249988335.9	1798650277	2130300723	
MI 197		Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH 01		Block level establishment								
GH 01		Block level establishment-Committed								
V	P	103602000	0	0	103602000	72378655	8502192	39725537	63876463	38.34
Total	01	103602000	0	0	103602000	72378655	8502192	39725537	63876463	
Total	01	103602000	0	0	103602000	72378655	8502192	39725537	63876463	
Total	197	103602000	0	0	103602000	72378655	8502192	39725537	63876463	
MI 200		Other Programmes								
SH 04		Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs								
V	P	7000000	0	0	7000000	6193454	373067	1179613	5820387	16.85
Total	04	7000000	0	0	7000000	6193454	373067	1179613	5820387	
SH 05		State level Prize Distribution Function								
V	P	1200000	0	0	1200000	542962	197083	854121	345879	71.18
Total	05	1200000	0	0	1200000	542962	197083	854121	345879	
SH 06		Training programme of departmental officers/ employees								
V	P	1000000	0	0	1000000	934304		65696	934304	6.57
Total	06	1000000	0	0	1000000	934304	0	65696	934304	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 200		Other Programmes								
SH 12		Computerization for Head-Quarter/ District Level								
V	P	7000000	0	0	7000000	6317124	112755	795631	6204369	11.37
Total	12	7000000	0	0	7000000	6317124	112755	795631	6204369	
SH 18		Grant for Welfare Board of Vimuct,Lomad, Partial Lomad castes								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	18	1800000	0	0	1800000	1800000	0	0	1800000	
SH 19		Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	450000000	0	0	450000000	360000000	120000000	210000000	240000000	46.67
Total	19	450000000	0	0	450000000	360000000	120000000	210000000	240000000	
SH 20		Kesh Kala Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	20	3500000	0	0	3500000	3500000	0	0	3500000	
SH 21		Rajasthan Transgender welfare Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
Total	21	1500000	0	0	1500000	1500000	0	0	1500000	
SH 22		Scheme for Cremation of unclaimed dead bodies								
GH 01		Scheme for Cremation of unclaimed dead bodies								
V	P	5000000	0	0	5000000	4705000	30000	325000	4675000	6.50
Total	01	5000000	0	0	5000000	4705000	30000	325000	4675000	
Total	22	5000000	0	0	5000000	4705000	30000	325000	4675000	
Total	200	478000000	0	0	478000000	385492844	120712905	213220061	264779939	
MI 797		Transfers to Reserve Fund/ Deposit Accounts								
SH 01		Rajya Divyang Kalyan Nidhi								
GH 01		Transfer to Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	797	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	6035460000	0	0	6035460000	4069855778.9	487743324.88	2453347545.98	3582112454.02	
SM 60		Other Social Security and Welfare Programmes								
MI 102		Pensions under Social Security Schemes								
SH 02		Through the Director, Pension and Pensioners Welfare Department								
GH 01		Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								
V	P	13137000	0	0	13137000	13137000		13137000		.00
Total	01	13137000	0	0	13137000	13137000	0	0	13137000	
GH	02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	13138000	0	0	13138000	13138000	0	0	13138000	
Total	102	13138000	0	0	13138000	13138000	0	0	13138000	
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund								
SH	01	Deposit Linked Insurance State Provident Fund-committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Maintenance of Provident Fund Accounts-committed								
V	P	420652000	0	0	420652000	284033730	31473772	168092042	252559958	39.96
C	P	1000	0	0	1000	-209053		210053	-209053	21005.30
Total	02	420653000	0	0	420653000	283824677	31473772	168302095	252350905	
Total	104	420654000	0	0	420654000	283825677	31473772	168302095	252351905	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-committed								
V	P	605849000	0	0	605849000	390224297	51196440	266821143	339027857	44.04
C	P	1000	0	0	1000	-209053		210053	-209053	21005.30
Total	01	605850000	0	0	605850000	390015244	51196440	267031196	338818804	
Total	105	605850000	0	0	605850000	390015244	51196440	267031196	338818804	
MI	107	Swatantrata Sainik Samman Pension Scheme								
SH	01	Pension to freedom fighters and their dependents etc. through the General Administration Department-committed								
V	P	140001000	0	0	140001000	107507886	8928123	41421237	98579763	29.59
Total	01	140001000	0	0	140001000	107507886	8928123	41421237	98579763	
Total	107	140001000	0	0	140001000	107507886	8928123	41421237	98579763	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-committed								
V	P	43347000	0	0	43347000	28654425	3360154	18052729	25294271	41.65
Total	01	43347000	0	0	43347000	28654425	3360154	18052729	25294271	
Total	110	43347000	0	0	43347000	28654425	3360154	18052729	25294271	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 05		Indira Gandhi National Old Age Pension								
V	C	1352184000	0	0	1352184000	941048147	86463583	497599436	854584564	36.80
Total	05	1352184000	0	0	1352184000	941048147	86463583	497599436	854584564	
GH 06		Indira Gandhi National Widow Pension								
V	C	318023000	0	0	318023000	146993538	50222200	221251662	96771338	69.57
Total	06	318023000	0	0	318023000	146993538	50222200	221251662	96771338	
GH 07		Indira Gandhi National Specially Abled Pension								
V	C	52469000	0	0	52469000	34454050	4304900	22319850	30149150	42.54
Total	07	52469000	0	0	52469000	34454050	4304900	22319850	30149150	
Total	01	1722676000	0	0	1722676000	1122495735	140990683	741170948	981505052	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 01		Chief Minister Old Age Person Honour Pension Scheme								
V	P	20911700000	0	0	20911700000	14580299875.94	1590256036.25	7921656160.31	12990043839.69	37.88
Total	01	20911700000	0	0	20911700000	14580299875.94	1590256036.25	7921656160.31	12990043839.69	
Total	02	20911700000	0	0	20911700000	14580299875.94	1590256036.25	7921656160.31	12990043839.69	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 01		Chief Minister Widow Honour Pension Scheme								
V	P	3645750000	0	0	3645750000	1037092311.56	833561174	3442218862.44	203531137.56	94.42
Total	01	3645750000	0	0	3645750000	1037092311.56	833561174	3442218862.44	203531137.56	
Total	03	3645750000	0	0	3645750000	1037092311.56	833561174	3442218862.44	203531137.56	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH 01		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
V	P	2019536000	0	0	2019536000	1120144868.5	218130609	1117521740.5	902014259.5	55.34
Total	01	2019536000	0	0	2019536000	1120144868.5	218130609	1117521740.5	902014259.5	
Total	04	2019536000	0	0	2019536000	1120144868.5	218130609	1117521740.5	902014259.5	
SH 05		Pension to needed persons for Devsthan Department of Charitable purposes								
GH 01		Pension to needed persons for Devsthan Department of Charitable purposes								
V	P	5000	0	0	5000	5000	0	0	5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	05	5000	0	0	5000	5000	0	0	5000	
Total	196	28299667000	0	0	28299667000	17860037791	2782938502.25	13222567711.25	15077099288.75	
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	25170000	0	0	25170000	18260306	2285464	9195158	15974842	36.53
Total	01	25170000	0	0	25170000	18260306	2285464	9195158	15974842	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
SH	01	Board of Sailors, Soldiers and Airmen								
GH	02	District Sailors, Soldiers and Airmen Board-Committed								
V	P	142947000	0	0	142947000	111504617.1	8554432	39996814.9	102950185.1	27.98
Total	02	142947000	0	0	142947000	111504617.1	8554432	39996814.9	102950185.1	
GH	03	Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	982067	35879	53812	946188	5.38
Total	03	1000000	0	0	1000000	982067	35879	53812	946188	
GH	04	Assistance to families of deceased soldiers and permanent handicapped in collision- Committed								
V	P	20000	0	0	20000	20000	2000	2000	18000	10.00
Total	04	20000	0	0	20000	20000	2000	2000	18000	
GH	05	Pensions to widows of soldiers deceased in II World War-Committed								
V	P	175000000	0	0	175000000	128647000	9808000	56161000	118839000	32.09
Total	05	175000000	0	0	175000000	128647000	9808000	56161000	118839000	
GH	06	Honoured Allowance to War Widows-Committed								
V	P	5300000	0	0	5300000	3974000	132600	1458600	3841400	27.52
Total	06	5300000	0	0	5300000	3974000	132600	1458600	3841400	
GH	07	Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH	09	Innovative/Novel Schemes of Sainik Welfare Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	01	369438000	0	0	369438000	283388990.1	20818375	106867384.9	262570615.1	
SH	02	Relief to persons effected by riots-committed								
V	P	2500000	0	0	2500000	2000000	45000	545000	1955000	21.80
Total	02	2500000	0	0	2500000	2000000	45000	545000	1955000	
SH	05	Grant for Exgratia payment to the parents of deceased employees-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Assistance to the family members of persons died in police custody-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	09	Grant for ex-gratia payment to persons effected from various calamities-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Grant for assistance/ Ex-gratia amount paid to effected persons as per the recommendations of Human Right Commission-committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
SH	10	Grant for assistance/ Ex-gratia amount paid to effected persons as per the recommendations of Human Right Commission-committed								
V	P	5000000	0	0	5000000	2932500	350000	2417500	2582500	48.35
Total	10	5000000	0	0	5000000	2932500	350000	2417500	2582500	
SH	11	Grants for Compensation to suffered and their dependents								
GH	01	Grants through the State Legal Service Authority-Committed								
V	P	80000000	0	0	80000000	26580000	20998750	74418750	5581250	93.02
Total	01	80000000	0	0	80000000	26580000	20998750	74418750	5581250	
Total	11	80000000	0	0	80000000	26580000	20998750	74418750	5581250	
SH	13	Through the State Legal Service Authority								
GH	01	Rajasthan avidence protection scheme-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	200	456942000	0	0	456942000	314905490.1	42212125	184248634.9	272693365.1	
MI	800	Other expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Medi-claim for Government employees appointed on or after 01.04.2004-Committed								
V	P	215053000	0	0	215053000	35009774	6035	180049261	35003739	83.72
Total	01	215053000	0	0	215053000	35009774	6035	180049261	35003739	
GH	02	New Contributory Pension Scheme-Committed								
V	P	156283000	0	0	156283000	127003648	23001502	52280854	104002146	33.45
Total	02	156283000	0	0	156283000	127003648	23001502	52280854	104002146	
Total	02	371336000	0	0	371336000	162013422	23007537	232330115	139005885	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	200000000	0	0	200000000	150402027	15262825	64860798	135139202	32.43
Total	01	200000000	0	0	200000000	150402027	15262825	64860798	135139202	
Total	03	200000000	0	0	200000000	150402027	15262825	64860798	135139202	
Total	800	571336000	0	0	571336000	312415449	38270362	297190913	274145087	
Total	60	30550935000	0	0	30550935000	19310499962.1	2958379478.25	14198814516.15	16352120483.85	
Total	2235	36586395000	0	0	36586395000	23380355741	3446122803.13	16652162062.13	19934232937.87	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000000000	0	0	1000000000	891829180.98	36278477.5	144449296.52	855550703.48	14.44

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 101	Special Nutrition Programmes									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	1200000000	0	0	1200000000	1091817818.98	36283769.5	144465950.52	1055534049.48	12.04
Total	01	2200000000	0	0	2200000000	1983646999.96	72562247	288915247.04	1911084752.96	
GH 02	Integrated Child Development Scheme									
V	P	961755000	0	0	961755000	766230872.4	53105916	248630043.6	713124956.4	25.85
V	C	638030000	0	0	638030000	554810503.6	19836408	103055904.4	534974095.6	16.15
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1599805000	0	0	1599805000	1321061376	72942324	351685948	1248119052	
GH 09	Mahila Kalyan Kosh									
V	P	1352000	0	0	1352000	-253171	396984	2002155	-650155	148.09
Total	09	1352000	0	0	1352000	-253171	396984	2002155	-650155	
GH 10	I.C.D.S.-IV (World Bank)									
V	P	154687000	0	0	154687000	122403434.6	2039732	34323297.4	120363702.6	22.19
V	C	1018753000	0	0	1018753000	912153888.4	7308113	113907224.6	904845775.4	11.18
Total	10	1173440000	0	0	1173440000	1034557323	9347845	148230522	1025209478	
GH 12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme									
V	P	144536000	0	0	144536000	144319834	70871	287037	144248963	.20
V	C	366804000	0	0	366804000	366587833	70874	287041	366516959	.08
Total	12	511340000	0	0	511340000	510907667	141745	574078	510765922	
GH 13	Conditionally Maternity Benefit Scheme									
V	P	179844000	0	0	179844000	175291092.6	3913517.2	8466424.6	171377575.4	4.71
V	C	269766000	0	0	269766000	263109971.4	5837571.8	12493600.4	257272399.6	4.63
Total	13	449610000	0	0	449610000	438401064	9751089	20960025	428649975	
GH 15	Mata Yashoda Puraskar Yojana									
V	P	2530000	0	0	2530000	2530000			2530000	.00
Total	15	2530000	0	0	2530000	2530000	0	0	2530000	
GH 16	Honorarium to Sahyogini-Committed									
V	P	173000000	0	0	173000000	131709445	11395573	52686128	120313872	30.45
Total	16	173000000	0	0	173000000	131709445	11395573	52686128	120313872	
GH 17	National Nutrition Mission(N.N.M.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	17	2000	0	0	2000	2000	0	0	2000	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	1000	0	0	1000	-349999000		350000000	-349999000	*****
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
Total	18	2000	0	0	2000	-349998000	0	350000000	-349998000	
Total	01	6111081000	0	0	6111081000	5072564703.96	176537807	1215054103.04	4896026896.96	
Total	101	6111081000	0	0	6111081000	5072564703.96	176537807	1215054103.04	4896026896.96	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Assistance to Zila Parishads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	District level Establishment expenditure								
V	P	89605000	0	0	89605000	55672876	7733389	41665513	47939487	46.50
V	C	24169000	0	0	24169000	20090530	1130167	5208637	18960363	21.55
C	C	1000	0	0	1000	1000			1000	.00
Total	02	113775000	0	0	113775000	75764406	8863556	46874150	66900850	
GH	04	I.C.D.S. IV (World Bank)								
V	C	14000	0	0	14000	14000			14000	.00
Total	04	14000	0	0	14000	14000	0	0	14000	
GH	05	Utensil Kit for Aaganbari Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	07	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
Total	02	113795000	0	0	113795000	75784406	8863556	46874150	66920850	
Total	196	113796000	0	0	113796000	75785406	8863556	46874150	66921850	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	01	Through the Integrated Child Development Services Department								
GH	02	Block/ Inter-mediate Panchayat level establishment expenditure								
V	P	4669569000	0	0	4669569000	3385903309.4	376714902.45	1660380593.05	3009188406.95	35.56
V	C	1764626000	0	0	1764626000	1221727327.6	148306003.55	691204675.95	1073421324.05	39.17
C	C	1000	0	0	1000	1000			1000	.00
Total	02	6434196000	0	0	6434196000	4607631637	525020906	2351585269	4082610731	
GH	05	Mahila Kalyan Kosh								
V	P	10502000	0	0	10502000	-2601701	2853893	15957594	-5455594	151.95
Total	05	10502000	0	0	10502000	-2601701	2853893	15957594	-5455594	
GH	06	I.C.D.S. - IV (World Bank)								
V	C	14000	0	0	14000	14000			14000	.00
Total	06	14000	0	0	14000	14000	0	0	14000	
GH	07	Utensil Kit for Aaganbari Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Distribution of dresses to children of Aaganbari Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Honorarium to Sahayogini-Committed								
V	P	1372620000	0	0	1372620000	1048970637	93714938	417364301	955255699	30.41
Total	12	1372620000	0	0	1372620000	1048970637	93714938	417364301	955255699	
Total	01	7817337000	0	0	7817337000	5654019573	621589737	2784907164	5032429836	
Total	197	7817337000	0	0	7817337000	5654019573	621589737	2784907164	5032429836	
Total	02	14042214000	0	0	14042214000	10802369682.96	806991100	4046835417.04	9995378582.96	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Directorate Integrated Child Development Services								
GH	01	Directorate establishment expenditure-Committed								
V	P	56937000	0	0	56937000	41779590	4685080	19842490	37094510	34.85
C	P	1000	0	0	1000	1000			1000	.00
Total	01	56938000	0	0	56938000	41780590	4685080	19842490	37095510	
Total	01	56938000	0	0	56938000	41780590	4685080	19842490	37095510	
Total	001	56938000	0	0	56938000	41780590	4685080	19842490	37095510	
Total	80	56938000	0	0	56938000	41780590	4685080	19842490	37095510	
Total	2236	14099152000	0	0	14099152000	10844150272.96	811676180	4066677907.04	10032474092.96	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	03	Welfare of Backward Classes								
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Construction of New Hostel Buildings								
V	P	2383000	0	0	2383000	2383000	1222384	1222384	1160616	51.30
Total	01	2383000	0	0	2383000	2383000	1222384	1222384	1160616	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	80000000	0	0	80000000	71118161	4503713	13385552	66614448	16.73
Total	02	80000000	0	0	80000000	71118161	4503713	13385552	66614448	
GH	03	Construction of Devnarain Residential Schools								
V	P	200000000	0	0	200000000	104491525	32728492	128236967	71763033	64.12
Total	03	200000000	0	0	200000000	104491525	32728492	128236967	71763033	
Total	01	282383000	0	0	282383000	177992686	38454589	142844903	139538097	
SH	02	Devnarain Yojana (through the Public Health and Engineering Department)								
GH	01	Assistance for Public Health								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Devnarain Yojana (through the Technical Education Department)								
GH	01	Building Construction of New I.T.I. Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Devnarain Yojana (through the Medical and Health Department)								
GH	01	Building construction of Sub-Health Centres								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	04	Devnarain Yojana (through the Medical and Health Department)								
GH	01	Building construction of Sub-Health Centres								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Devnarain Yojana (through the Woman and Child Development Department)								
GH	01	Construction of Aanganbari Building								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Devnarain Yojana (through the Sainik Welfare Department)								
GH	01	Construction of Mini Sainik Guest House, Sainik Hostel and Rehabilitation Centre etc.								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Devnarain Yojana (through the Devsthan Department)								
GH	01	Renovation of Temples								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Devnarain Yojana (through the Education Department)								
GH	01	Construction of New Elementary School Buildings								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	09	Devnarain Yojana (through the Higher Education Department)								
GH	01	Construction of College cum Hostel Building for Girls students								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of building of College for Boys students								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

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Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	09	Devnarain Yojana (through the Higher Education Department)								
Total	09	2000	0	0	2000	2000	0	0	2000	
SH	10	Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)								
GH	01	Construction of 25000 Kg. Dairy Plant								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	282395000	0	0	282395000	178004686	38454589	142844903	139550097	
Total	03	282396000	0	0	282396000	178005686	38454589	142844903	139551097	
SM	04	Welfare of minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Multiregional Development Programme								
V	P	126391000	0	0	126391000	18114000	1680000	109957000	16434000	87.00
V	C	489699000	0	0	489699000	337524000	2520000	154695000	335004000	31.59
Total	01	616090000	0	0	616090000	355638000	4200000	264652000	351438000	
Total	01	616090000	0	0	616090000	355638000	4200000	264652000	351438000	
Total	102	616090000	0	0	616090000	355638000	4200000	264652000	351438000	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	66000	0	0	66000	66000			66000	.00
Total	01	66000	0	0	66000	66000	0	0	66000	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	67000	0	0	67000	67000	0	0	67000	
Total	190	67000	0	0	67000	67000	0	0	67000	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Construction of Haj House								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Construction of office building of Minority Affairs Department								

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	04	Welfare of minorities								
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	03	Construction of office building of Minority Affairs Department								
V	P	11845000	0	0	11845000	11845000		11845000		.00
Total	03	11845000	0	0	11845000	11845000	0	0	11845000	
GH	04	Construction of Residential School building for minority students								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	51847000	0	0	51847000	51847000	0	0	51847000	
Total	800	51847000	0	0	51847000	51847000	0	0	51847000	
Total	04	668004000	0	0	668004000	407552000	4200000	264652000	403352000	
SM	80	General								
MI	800	Other expenditure								
SH	02	Building construction of Social Justice and Empowerment Department								
GH	90	Construction works								
V	P	2001000	0	0	2001000	2001000		2001000		.00
Total	90	2001000	0	0	2001000	2001000	0	0	2001000	
Total	02	2001000	0	0	2001000	2001000	0	0	2001000	
Total	800	2001000	0	0	2001000	2001000	0	0	2001000	
Total	80	2001000	0	0	2001000	2001000	0	0	2001000	
Total	4225	952402000	0	0	952402000	587559686	42654589	407496903	544905097	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	09	Building construction of Woman Self Help Group								
V	P	1201000	0	0	1201000	1201000		1201000		.00
Total	09	1201000	0	0	1201000	1201000	0	0	1201000	
SH	10	Swayam Siddha Building construction								
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Building construction of mentally retarded woman and child home								
V	P	2000	0	0	2000	2000		2000		.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Construction of Nari Niketan Bhawan								
V	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Construction of Rajasthan Rehabilitation Institution building								
V	P	40000000	0	0	40000000	40000000		40000000		.00

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 13		Construction of Rajasthan Rehabilitation Institution building								
Total	13	40000000	0	0	40000000	40000000	0	0	40000000	
SH 14		Construction of Mental Rehabilitation Home building								
V P		1000	0	0	1000	1000			1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH 01		Through the Woman Empowerment Department								
V C		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Construction of One Stop centre								
GH 01		Through the Woman Empowerment Department								
V C		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	41208000	0	0	41208000	41208000	0	0	41208000	
MI 800		Other Expenditure								
SH 03		Construction of group or separate hostel building for study of children of Scheduled Castes/ Tribes De-notified Tribes								
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction of - Old Age Home building								
V P		1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Construction of hostel buildings for children of families benefited from Navjeevan Yojana								
V P		1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Building construction of Directorate Special Abled Person								
V P		1000	0	0	1000	1000			1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostels building								
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of Residential School Building								
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	2000	0	0	2000	2000	0	0	2000	

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Expenditure								
SH	09	Scheme for economic backward class								
GH	01	Construction of College level hostels building								
V	P	56000000	0	0	56000000	56000000		56000000		.00
V	C	24000000	0	0	24000000	24000000		24000000		.00
Total	01	80000000	0	0	80000000	80000000	0	0	80000000	
GH	02	Construction of Residensial School Building								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	80001000	0	0	80001000	80001000	0	0	80001000	
SH	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc.								
V	C	320000000	0	0	320000000	264657574	10521268	65863694	254136306	20.58
Total	01	320000000	0	0	320000000	264657574	10521268	65863694	254136306	
Total	10	320000000	0	0	320000000	264657574	10521268	65863694	254136306	
SH	11	Scheme for Children of Herdsmen								
GH	01	Building of Residential School								
V	P	98200000	0	0	98200000	98200000	50000000	50000000	48200000	50.92
Total	01	98200000	0	0	98200000	98200000	50000000	50000000	48200000	
Total	11	98200000	0	0	98200000	98200000	50000000	50000000	48200000	
Total	800	498207000	0	0	498207000	442864574	60521268	115863694	382343306	
Total	02	539415000	0	0	539415000	484072574	60521268	115863694	423551306	
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	06	Computerization of State Insurance and Provident fund Department								
GH	01	Computerization of Offices								
V	P	24835000	0	0	24835000	24835000		24835000		.00
Total	01	24835000	0	0	24835000	24835000	0	0	24835000	
Total	06	24835000	0	0	24835000	24835000	0	0	24835000	
Total	800	24835000	0	0	24835000	24835000	0	0	24835000	
Total	60	24835000	0	0	24835000	24835000	0	0	24835000	
Total	4235	564250000	0	0	564250000	508907574	60521268	115863694	448386306	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	800	Other expenditure								
SH	01	Construction of buildings of Child Development (Aangan Bari) Centres								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Building Construction								

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 800	Other expenditure									
SH 03	Building Construction									
V	P	50000000	0	0	50000000	49960958	39042	49960958	.08	
Total	03	50000000	0	0	50000000	49960958	0	49960958		
SH 04	Establishment of handpump (World Bank)									
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
SH 08	Aangan Bari building construction financed by NABARD									
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
SH 09	Construction of Aangan Bari Centre under I.C.D.S. Mission Mode									
V	P	55840000	0	0	55840000	55840000		55840000	.00	
V	C	83760000	0	0	83760000	83760000		83760000	.00	
Total	09	139600000	0	0	139600000	139600000	0	139600000		
SH 10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode									
V	P	64630000	0	0	64630000	64630000		64630000	.00	
V	C	96947000	0	0	96947000	96947000		96947000	.00	
Total	10	161577000	0	0	161577000	161577000	0	161577000		
Total	800	351180000	0	0	351180000	351140958	0	351140958		
Total	02	351180000	0	0	351180000	351140958	0	351140958		
Total	4236	351180000	0	0	351180000	351140958	0	351140958		
MH 6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 03	Welfare of Backward Classes									
MI 800	Other Loans									
SH 01	Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation									
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	01	3000000	0	0	3000000	3000000	0	3000000		
Total	800	3000000	0	0	3000000	3000000	0	3000000		
Total	03	3000000	0	0	3000000	3000000	0	3000000		
SM 04	Welfare of minorities									
MI 800	Other loans									
SH 01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation									
V	P	15500000	0	0	15500000	15500000		15500000	.00	
Total	01	15500000	0	0	15500000	15500000	0	15500000		
Total	800	15500000	0	0	15500000	15500000	0	15500000		
Total	04	15500000	0	0	15500000	15500000	0	15500000		

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
Total	6225	18500000	0	0	18500000	18500000	0	0	18500000	
MH	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
SH	04	Indoor Medical Facilities Scheme to Pensioners								
GH	01	Loans to Rajasthan Pensioners Medical Fund								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6235	1000	0	0	1000	1000	0	0	1000	
Total	033	57825347000	0	0	57825347000	39654950602.96	4617727687.13	22788124084.17	35037222915.83	
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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	375000	0	0	375000	375000			375000	.00
V	C	1125000	0	0	1125000	1125000			1125000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
GH	02	Relief for aged,disabled and oprhan children								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
Total	14	51500000	0	0	51500000	51500000	0	0	51500000	
Total	101	51500000	0	0	51500000	51500000	0	0	51500000	
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	P	18750000	0	0	18750000	18750000	179962	179962	18570038	.96

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	C	56250000	0	0	56250000	56250000	539887	539887	55710113	.96
Total	01	75000000	0	0	75000000	75000000	719849	719849	74280151	
GH	02	Emergency Supply of drinking water in Urban areas								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH	03	Water Supply in Cattle Camps								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
GH	04	Water Supply through Public Health and Engineering Department								
V	P	175000000	0	0	175000000	171390635.35		3609364.65	171390635.35	2.06
V	C	525000000	0	0	525000000	513382103.05		11617896.95	513382103.05	2.21
Total	04	700000000	0	0	700000000	684772738.4	0	15227261.6	684772738.4	
Total	11	789000000	0	0	789000000	773772738.4	719849	15947110.6	773052889.4	
Total	102	789000000	0	0	789000000	773772738.4	719849	15947110.6	773052889.4	
MI	103	Special Nutrition								
SH	02									
GH	01									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	103	2000	0	0	2000	2000	0	0	2000	
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	P	62500000	0	0	62500000	62500000			62500000	.00
V	C	187500000	0	0	187500000	187500000			187500000	.00
Total	01	250000000	0	0	250000000	250000000	0	0	250000000	
GH	02	Cattle Feeding Centre								
V	P	25000000	0	0	25000000	25000000			25000000	.00
V	C	75000000	0	0	75000000	75000000			75000000	.00
Total	02	100000000	0	0	100000000	100000000	0	0	100000000	
GH	03	Cattle Outcasting								
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	03	Cattle Outcasting								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Cattle Camps/Gaushala								
V	P	400000000	0	0	400000000	400000000	1134000	1134000	398866000	.28
V	C	1200000000	0	0	1200000000	1200000000	3402000	3402000	1196598000	.28
Total	04	1600000000	0	0	1600000000	1600000000	4536000	4536000	1595464000	
GH	05	For Animal re-establishment								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Fodder provision /Fodder Collection/Purchase								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	1950006000	0	0	1950006000	1950006000	4536000	4536000	1945470000	
Total	104	1950006000	0	0	1950006000	1950006000	4536000	4536000	1945470000	
MI	105	Veterinary Care								
SH	04	Veterinary care in Drought area								
GH	01	Additional cost on Drugs and vaccine medicine								
V	P	6250000	0	0	6250000	6250000			6250000	.00
V	C	18750000	0	0	18750000	18750000			18750000	.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	04	25000000	0	0	25000000	25000000	0	0	25000000	
Total	105	25000000	0	0	25000000	25000000	0	0	25000000	
MI	282	Public Health								
SH	04	Public Health in Drought areas								
GH	01	Supply of Medicines								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	282	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Expenditure on relief works								
GH	17	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 01		Drought								
MI 800		Other expenditure								
SH 01		Expenditure on relief works								
GH 17		Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								
V	P					174900000		-174900000	174900000	.00
Total	17	0	0	0	0	174900000	0	-174900000	174900000	
GH 18		Agriculture input grant except for small and marginal farmers - Committed								
V	P					315341600	-5614389	-320955989	320955989	.00
Total	18	0	0	0	0	315341600	-5614389	-320955989	320955989	
Total	01	0	0	0	0	490241600	-5614389	-495855989	495855989	
SH 03		Expenditure on relief works								
GH 01		Other Special Relief Works								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02		Fire Assistance								
V	P	25000000	0	0	25000000	21777006	697515	3920509	21079491	15.68
V	C	75000000	0	0	75000000	65618412	2224785	11606373	63393627	15.48
Total	02	100000000	0	0	100000000	87395418	2922300	15526882	84473118	
GH 03		Other Assistance								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04		Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	125000000	0	0	125000000	124796814	2929	206115	124793885	.16
V	C	375000000	0	0	375000000	374897400		102600	374897400	.03
Total	04	500000000	0	0	500000000	499694214	2929	308715	499691285	
GH 05		Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	P	1000000000	0	0	1000000000	1089679820.25	30453722	-59226098.25	1059226098.25	-5.92
V	C	3000000000	0	0	3000000000	2957432374.75	413191267.8	455758893.05	2544241106.95	15.19
Total	05	4000000000	0	0	4000000000	4047112195	443644989.8	396532794.8	3603467205.2	
GH 06		Agriculture input grant except for small and marginal farmers								
V	P	584988000	0	0	584988000	528431622.75	153647775.75	210204153	374783847	35.93
V	C	1754988000	0	0	1754988000	1508101072.25	1890431379.25	2137318307	-382330307	121.79
Total	06	2339976000	0	0	2339976000	2036532695	2044079155	2347522460	-7546460	
GH 07		Training expenditure								
V	P	12500000	0	0	12500000	12251424.5	8053.75	256629.25	12243370.75	2.05
V	C	37500000	0	0	37500000	37201773.5	90639.25	388865.75	37111134.25	1.04

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		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 01		Drought								
MI 800		Other expenditure								
SH 03		Expenditure on relief works								
GH 07		Training expenditure								
Total	07	50000000	0	0	50000000	49453198	98693	645495	49354505	
Total	03	6999978000	0	0	6999978000	6730189720	2490748066.8	2760536346.8	4239441653.2	
SH 04		Capacity Building for Disaster Response								
GH 01		Establishment / Strengthening of Emergency Operation Centres								
V	P	25000000	0	0	25000000	24997802		2198	24997802	.01
V	C	75000000	0	0	75000000	74993407		6593	74993407	.01
Total	01	100000000	0	0	100000000	99991209	0	8791	99991209	
GH 02		Training of related parties/workers								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH 03		Assistance to Calamity Management Centres of Training Institution of State - Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH 04		Construction of Calamity Management Schemes								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	22500000	0	0	22500000	22500000			22500000	.00
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH 05		Strengthening of Calamity Management Authorities								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	160000000	0	0	160000000	159991209	0	8791	159991209	
Total	800	7159978000	0	0	7159978000	7380422529	2485133677.8	2264689148.8	4895288851.2	
Total	01	9975488000	0	0	9975488000	10180705267.4	2490389526.8	2285172259.4	7690315740.6	
SM 02		Floods, Cyclones etc.								
MI 101		Gratuitous Relief								
SH 16		Gratuitous Relief in Flood areas								
GH 01		Other Items								
V	P	2500000	0	0	2500000	2401150	-1075	97775	2402225	3.91
V	C	7500000	0	0	7500000	7203450	-3225	293325	7206675	3.91
Total	01	10000000	0	0	10000000	9604600	-4300	391100	9608900	
GH 02		Gratuitous relief on being Handicapped or Blind								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00

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		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 02		Floods, Cyclones etc.								
MI 101		Gratuitous Relief								
SH 16		Gratuitous Relief in Flood areas								
GH 02		Gratuitous relief on being Handicapped or Blind								
Total	02	500000	0	0	500000	500000	0	0	500000	
GH 03		Gratuitous relief on Serious injury								
V	P	250000	0	0	250000	225625		24375	225625	9.75
V	C	750000	0	0	750000	676875		73125	676875	9.75
Total	03	1000000	0	0	1000000	902500	0	97500	902500	
GH 04		Relief for Aged,disabled and ophan children								
V	P	500000	0	0	500000	500000			500000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
GH 05		Cloths and Utencils								
V	P	3750000	0	0	3750000	3720500		29500	3720500	.79
V	C	11250000	0	0	11250000	11161500		88500	11161500	.79
Total	05	15000000	0	0	15000000	14882000	0	118000	14882000	
GH 06		Relief for necessary commodities and food								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH 07		Boat fare for life safety								
V	P	250000	0	0	250000	250000			250000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
GH 08		Supply of necessary commodities by Air								
V	P	500000	0	0	500000	96417		403583	96417	80.72
V	C	1500000	0	0	1500000	289250		1210750	289250	80.72
Total	08	2000000	0	0	2000000	385667	0	1614333	385667	
Total	16	41500000	0	0	41500000	39274767	-4300	2220933	39279067	
Total	101	41500000	0	0	41500000	39274767	-4300	2220933	39279067	
MI 102		Drinking Water Supply								
SH 04		Drinking Water Supply in Flood areas								
GH 01		Water Supply for Human								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
GH 02		Water supply for animals								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	02	Water supply for animals								
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	102	1000000	0	0	1000000	1000000	0	0	1000000	
MI	104	Supply of Fodder								
SH	02	Supply of Fodder affected from Calamity								
GH	01	Supply of Fodder affected from Calamity								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	104	2000	0	0	2000	2000	0	0	2000	
MI	105	Veterinary care								
SH	05	Veterinary Care in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								
V	P	250000	0	0	250000	250000			250000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	105	1000000	0	0	1000000	1000000	0	0	1000000	
MI	106	Repairs and restoration of damaged roads and bridges								
SH	08	Repairs and restoration of damaged Roads and Bridges in Flood areas								
GH	01	Repairs and restoration of roads								
V	P	175000000	0	0	175000000	175000000			175000000	.00
V	C	525000000	0	0	525000000	525000000			525000000	.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	50001000	0	0	50001000	49066474	2061277	2995803	47005197	5.99
V	C	150001000	0	0	150001000	148607750	7665342	9058592	140942408	6.04
Total	02	200002000	0	0	200002000	197674224	9726619	12054395	187947605	
Total	08	900002000	0	0	900002000	897674224	9726619	12054395	887947605	
Total	106	900002000	0	0	900002000	897674224	9726619	12054395	887947605	
MI	107	Repairs and restoration of damaged Government Offices Buildings								
SH	02	Repairs of Government Offices building affected by Flood								
GH	01	Repairs of Government Offices building affected by Flood								
V	P	1250000	0	0	1250000	1250000			1250000	.00
V	C	3750000	0	0	3750000	3750000			3750000	.00

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	107	Repairs and restoration of damaged Government Offices Buildings								
SH	02	Repairs of Government Offices building affected by Flood								
GH	01	Repairs of Government Offices building affected by Flood								
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	107	5000000	0	0	5000000	5000000	0	0	5000000	
MI	109	Repairs and restoration of damaged water supply, drainage and sewerage works								
SH	02	Repairs of Water supply / Water drainage etc. damaged by Flood								
GH	01	Repairs of Water supply / Water drainage etc. damaged by Flood								
V	P	6250000	0	0	6250000	6250000			6250000	.00
V	C	18750000	0	0	18750000	18750000			18750000	.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	02	25000000	0	0	25000000	25000000	0	0	25000000	
Total	109	25000000	0	0	25000000	25000000	0	0	25000000	
MI	111	Ex-gratia payment to bereaved families								
SH	02	Ex-gratia assistance on public losees from Flood								
GH	01	Ex-gratia assistance on public losees from Flood								
V	P	25000000	0	0	25000000	19800000	400000	5600000	19400000	22.40
V	C	75000000	0	0	75000000	59400000	1200000	16800000	58200000	22.40
Total	01	100000000	0	0	100000000	79200000	1600000	22400000	77600000	
Total	02	100000000	0	0	100000000	79200000	1600000	22400000	77600000	
Total	111	100000000	0	0	100000000	79200000	1600000	22400000	77600000	
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	25000000	0	0	25000000	24310525		689475	24310525	2.76
V	C	75000000	0	0	75000000	72931575		2068425	72931575	2.76
Total	01	100000000	0	0	100000000	97242100	0	2757900	97242100	
GH	02	Fully damaged kuchcha house								
V	P	12500000	0	0	12500000	12500000	800	800	12499200	.01
V	C	37500000	0	0	37500000	37500000	2400	2400	37497600	.01
Total	02	50000000	0	0	50000000	50000000	3200	3200	49996800	
GH	03	Fully damaged hut								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
GH	04	Highly damaged pucca house								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00

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		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 02		Floods, Cyclones etc.								
MI 113		Assistance for repairs/ reconstruction of Houses								
SH 09		Assistance for repairs/reconstruction of Houses in Flood areas								
GH 04		Highly damaged pucca house								
Total	04	50000000	0	0	50000000	50000000	0	0	50000000	
GH 05		Highly damaged kuchcha house								
V	P	12500000	0	0	12500000	12499200		800	12499200	.01
V	C	37500000	0	0	37500000	37497600		2400	37497600	.01
Total	05	50000000	0	0	50000000	49996800	0	3200	49996800	
GH 06		Highly damaged hut								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	22500000	0	0	22500000	22500000			22500000	.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH 07		Partly damaged house								
V	P	25000000	0	0	25000000	23847000	205200	1358200	23641800	5.43
V	C	75000000	0	0	75000000	71541000	615600	4074600	70925400	5.43
Total	07	100000000	0	0	100000000	95388000	820800	5432800	94567200	
Total	09	430000000	0	0	430000000	422626900	824000	8197100	421802900	
Total	113	430000000	0	0	430000000	422626900	824000	8197100	421802900	
MI 114		Assistance to Farmers for purchase of Agricultural inputs								
SH 02		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood- Committed								
V	P					900000000		-900000000	900000000	.00
Total	01	0	0	0	0	900000000	0	-900000000	900000000	
GH 02		Hailstorm - Committed								
V	P					919674		-919674	919674	.00
Total	02	0	0	0	0	919674	0	-919674	919674	
Total	02	0	0	0	0	900919674	0	-900919674	900919674	
SH 05		Agriculture grant to farmers except from Small and Marginal farmers .								
GH 02		Hailstorm - Committed								
V	P					9000		-9000	9000	.00
Total	02	0	0	0	0	9000	0	-9000	9000	
Total	05	0	0	0	0	9000	0	-9000	9000	
SH 09		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood								
V	P	25000000	0	0	25000000	22218947.5	-110736339	-107955286.5	132955286.5	-431.82
V	C	75000000	0	0	75000000	66658320.5	190510884	198852563.5	-123852563.5	265.14
Total	01	100000000	0	0	100000000	88877268	79774545	90897277	9102723	
GH 02		Hailstorm								
V	P	112500000	0	0	112500000	157129699	-1635720	-46265419	158765419	-41.12

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	02	Hailstorm								
V	C	337500000	0	0	337500000	357434864	-19934864	357434864	-5.91	
Total	02	450000000	0	0	450000000	514564563	-1635720	516200283		
GH	03	Cloud burst								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	2000		
GH	04	Fall frost								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	2000	0	0	2000	2000	0	2000		
GH	05	Cold wave								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	05	10000000	0	0	10000000	10000000	0	10000000		
Total	09	560004000	0	0	560004000	613445831	78138825	24696994	535307006	
SH	10	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	01	Flood								
V	P	2500000	0	0	2500000	2500000	-72400000	74900000	-2896.00	
V	C	7500000	0	0	7500000	7500000	281067511	-273567511	3747.57	
Total	01	10000000	0	0	10000000	10000000	208667511	208667511	-198667511	
GH	02	Hailstorm								
V	P	100000000	0	0	100000000	110996123	-15000	111011123	-11.01	
V	C	300000000	0	0	300000000	299250032	749968	299250032	.25	
Total	02	400000000	0	0	400000000	410246155	-15000	410261155		
GH	03	Cloud burst								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	2000		
GH	04	Fall frost								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	2000	0	0	2000	2000	0	2000		
GH	05	Cold wave								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	05	10000000	0	0	10000000	10000000	0	10000000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	10	Agriculture grant to farmers except from Small and Marginal farmers .								
Total	10	420004000	0	0	420004000	430250155	208652511	198406356	221597644	
Total	114	980008000	0	0	980008000	1944624660	286791336	-677825324	1657833324	
MI	115	Assistance to farmers to clear sand/ silt/ salinity from land								
SH	02	Assistance for remove sand /silt /salinity etc from land								
GH	01	Assistance for remove sand /silt /salinity etc from land								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	115	10000000	0	0	10000000	10000000	0	0	10000000	
MI	117	Assistance to farmers for purchase of live stock								
SH	02	Assistance for purchase of live stock on losses of live stock affected by flood								
GH	01	Assistance for purchase of live stock on losses of live stock affected by flood								
V	P	5000000	0	0	5000000	4296375	28000	731625	4268375	14.63
V	C	15000000	0	0	15000000	12889125	84000	2194875	12805125	14.63
Total	01	20000000	0	0	20000000	17185500	112000	2926500	17073500	
Total	02	20000000	0	0	20000000	17185500	112000	2926500	17073500	
Total	117	20000000	0	0	20000000	17185500	112000	2926500	17073500	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02									
GH	01									
V	P	50000000	0	0	50000000	50000000			50000000	.00
V	C	150000000	0	0	150000000	150000000			150000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	02	200000000	0	0	200000000	200000000	0	0	200000000	
Total	122	200000000	0	0	200000000	200000000	0	0	200000000	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation work for affected by flood								
GH	01	Assistance to Municipal Corporation work for affected by flood								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	191	10000000	0	0	10000000	10000000	0	0	10000000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								

Month & Year of Account		8 2018								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	20000000	0	0	20000000	20000000	0	20000000		
Total	02	20000000	0	0	20000000	20000000	0	20000000		
Total	192	20000000	0	0	20000000	20000000	0	20000000		
MI	193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof								
SH	02	Assistance to Panchayats and Notified area Committee affected by flood								
GH	01	Assistance to Panchayats and Notified area Committee affected by flood								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	02	10000000	0	0	10000000	10000000	0	10000000		
Total	193	10000000	0	0	10000000	10000000	0	10000000		
MI	282	Public Health								
SH	07	Public Health in Flood area								
GH	01	Supply of Medicines								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
V	C	30000000	0	0	30000000	30000000		30000000	.00	
Total	01	40000000	0	0	40000000	40000000	0	40000000		
GH	02	Disposal of dead bodies and carcasses								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	750000	0	0	750000	750000		750000	.00	
Total	02	1000000	0	0	1000000	1000000	0	1000000		
Total	07	41000000	0	0	41000000	41000000	0	41000000		
Total	282	41000000	0	0	41000000	41000000	0	41000000		
Total	02	2794512000	0	0	2794512000	3723588051	299049655	-630026396	3424538396	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3192500000	0	0	3192500000	1596250000	1596250000	1596250000	50.00	
V	C	9577500000	0	0	9577500000	-3533850000	13111350000	-3533850000	136.90	
Total	01	12770000000	0	0	12770000000	-1937600000	0	14707600000	-1937600000	
Total	02	12770000000	0	0	12770000000	-1937600000	0	14707600000	-1937600000	
Total	101	12770000000	0	0	12770000000	-1937600000	0	14707600000	-1937600000	
Total	05	12770000000	0	0	12770000000	-1937600000	0	14707600000	-1937600000	

Month & Year of Account		8 2018								
Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to Affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	800	Other expenditure								
SH	03	Direction and Administration								
GH	01	Direction - Committed								
V	P	89612000	0	0	89612000	60983765	6718011	35346246	54265754	39.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	89613000	0	0	89613000	60984765	6718011	35346246	54266754	
Total	03	89613000	0	0	89613000	60984765	6718011	35346246	54266754	
SH	04	Other Grants								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Rajasthan Relief Fund								
GH	04	Rajasthan Relief Fund - Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
SH	07	Strengthening Scheme of National Calamity Management Tribunal								
GH	01	State Calamity Management Tribunal								
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
GH	02	District Calamity Management Tribunal								
V	C	10140000	0	0	10140000	10140000			10140000	.00
Total	02	10140000	0	0	10140000	10140000	0	0	10140000	
Total	07	12540000	0	0	12540000	12540000	0	0	12540000	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2500000	0	0	2500000	-2300000		4800000	-2300000	192.00
Total	01	2500000	0	0	2500000	-2300000	0	4800000	-2300000	
Total	08	2500000	0	0	2500000	-2300000	0	4800000	-2300000	
Total	800	107154000	0	0	107154000	73725765	6718011	40146246	67007754	
Total	80	107154000	0	0	107154000	73725765	6718011	40146246	67007754	

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Grant Number:		034		RELIEF FROM NATURAL CALAMITIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245 Relief on account of Natural Calamities										
Total	2245	25647155000	0	0	25647155000	12040420083.4	2796157192.8	16402892109.4	9244262890.6	
Total	034	25647155000	0	0	25647155000	12040420083.4	2796157192.8	16402892109.4	9244262890.6	
Month & Year of Account		8		2018						
Grant Number:		035		MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2047 Other Fiscal Services										
MI 800 Other expenditure										
SH 01 Revenue Intelligence Department										
GH 02 Head offices-Committed										
V	P	30611000	0	0	30611000	19541476	2753577	13823101	16787899	45.16
Total	02	30611000	0	0	30611000	19541476	2753577	13823101	16787899	
Total	01	30611000	0	0	30611000	19541476	2753577	13823101	16787899	
Total	800	30611000	0	0	30611000	19541476	2753577	13823101	16787899	
Total	2047	30611000	0	0	30611000	19541476	2753577	13823101	16787899	
MH 3454 Census Surveys and Statistics										
SM 01 Census										
MI 800 Other expenditure										
SH 03 Census 2011-Committed										
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	01	4000	0	0	4000	4000	0	0	4000	
SM 02 Surveys and Statistics										
MI 001 Direction and Administration										
SH 02 Evaluation Organisation Department										
GH 01 Administrativi charges-Committed										
V	P	71247000	0	0	71247000	49976816	5025386	26295570	44951430	36.91
Total	01	71247000	0	0	71247000	49976816	5025386	26295570	44951430	
Total	02	71247000	0	0	71247000	49976816	5025386	26295570	44951430	
Total	001	71247000	0	0	71247000	49976816	5025386	26295570	44951430	
MI 201 National Sample Survey Organisation										
SH 01 Economic and Statistics Department										
GH 02 Economic Census										
V	C	5000	0	0	5000	5000	3360	3360	1640	67.20
Total	02	5000	0	0	5000	5000	3360	3360	1640	

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
Total	01	5000	0	0	5000	5000	3360	3360	1640	
Total	201	5000	0	0	5000	5000	3360	3360	1640	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	191933000	0	0	191933000	81252179	76492939	187173760	4759240	97.52
Total	01	191933000	0	0	191933000	81252179	76492939	187173760	4759240	
GH	02	District office								
V	P	432853000	0	0	432853000	254126028	43893606	222620578	210232422	51.43
Total	02	432853000	0	0	432853000	254126028	43893606	222620578	210232422	
GH	03	U.I.D. Project								
V	P	13942000	0	0	13942000	10086305	658953	4514648	9427352	32.38
V	C	44502000	0	0	44502000	44488598	3552	16954	44485046	.04
Total	03	58444000	0	0	58444000	54574903	662505	4531602	53912398	
GH	06	Hiring of Consultancy Service and NAC-Test								
V	P	20400000	0	0	20400000	7636629		12763371	7636629	62.57
Total	06	20400000	0	0	20400000	7636629	0	12763371	7636629	
GH	07	State Data Centre								
V	C	64600000	0	0	64600000	64600000			64600000	.00
Total	07	64600000	0	0	64600000	64600000	0	0	64600000	
GH	08	SecLAN								
V	P	2380000	0	0	2380000	864823		1515177	864823	63.66
Total	08	2380000	0	0	2380000	864823	0	1515177	864823	
GH	09	E- Mitra								
V	C	10200000	0	0	10200000	10200000			10200000	.00
Total	09	10200000	0	0	10200000	10200000	0	0	10200000	
GH	10	Aarogya on line								
V	P	3400000	0	0	3400000	3400000			3400000	.00
Total	10	3400000	0	0	3400000	3400000	0	0	3400000	
GH	12	Swan Horizontal								
V	P	105600000	0	0	105600000	0		105600000	0	100.00
Total	12	105600000	0	0	105600000	0	0	105600000	0	
GH	13	State Service Delivery Gate way								
V	C	10500000	0	0	10500000	10500000			10500000	.00
Total	13	10500000	0	0	10500000	10500000	0	0	10500000	
GH	16	Development and maintenance of website								
V	P	25160000	0	0	25160000	13507637	875904	12528267	12631733	49.79

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 16		Development and maintenance of website								
Total	16	25160000	0	0	25160000	13507637	875904	12528267	12631733	
GH 17		CMIS								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		E- Sanchar								
V	P	34930000	0	0	34930000	0		34930000	0	100.00
Total	19	34930000	0	0	34930000	0	0	34930000	0	
GH 20		Video Conference at block level								
V	P	47600000	0	0	47600000	47600000			47600000	.00
Total	20	47600000	0	0	47600000	47600000	0	0	47600000	
GH 21		Wi-Fi hot spot								
V	P	350000000	0	0	350000000	86500000		263500000	86500000	75.29
Total	21	350000000	0	0	350000000	86500000	0	263500000	86500000	
GH 22		Swan Vertical / State Share								
V	C	20400000	0	0	20400000	20400000			20400000	.00
Total	22	20400000	0	0	20400000	20400000	0	0	20400000	
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH 24		G I S								
V	P	54400000	0	0	54400000	54400000			54400000	.00
Total	24	54400000	0	0	54400000	54400000	0	0	54400000	
GH 25		Raj Sampark								
V	P	125800000	0	0	125800000	125800000	125800000	125800000	0	100.00
Total	25	125800000	0	0	125800000	125800000	125800000	125800000	0	
GH 26		Vikas Kendra								
V	P	27200000	0	0	27200000	27200000			27200000	.00
Total	26	27200000	0	0	27200000	27200000	0	0	27200000	
GH 27		E-District								
V	C	10200000	0	0	10200000	10200000			10200000	.00
Total	27	10200000	0	0	10200000	10200000	0	0	10200000	
GH 28		E-office								
V	P	20400000	0	0	20400000	19752500	15200000	15847500	4552500	77.68
Total	28	20400000	0	0	20400000	19752500	15200000	15847500	4552500	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	12240000	0	0	12240000	12240000			12240000	.00

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 29		National e-Governance Action Plan (capacity building)								
Total	29	12240000	0	0	12240000	12240000	0	0	12240000	
GH 30		Rajnet								
V	P	20400000	0	0	20400000	0	20400000	0	100.00	
Total	30	20400000	0	0	20400000	0	20400000	0		
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	343000	0	0	343000	343000		343000	.00	
Total	31	343000	0	0	343000	343000	0	0	343000	
GH 32		Sampark Kendra Operation								
V	P	3400000	0	0	3400000	3400000		3400000	.00	
Total	32	3400000	0	0	3400000	3400000	0	0	3400000	
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	70360000	0	0	70360000	69019225	1340775	69019225	1.91	
Total	33	70360000	0	0	70360000	69019225	0	1340775	69019225	
GH 35		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Incentive under I.T.Policy								
V	P	680000	0	0	680000	680000		680000	.00	
Total	36	680000	0	0	680000	680000	0	0	680000	
GH 37		Head office-Committed								
V	P	69277000	0	0	69277000	45463931	4912078	28725147	41.46	
Total	37	69277000	0	0	69277000	45463931	4912078	28725147	40551853	
GH 38		Raj Sewa Dwar								
V	P	680000	0	0	680000	680000		680000	.00	
Total	38	680000	0	0	680000	680000	0	0	680000	
GH 39		Start Up								
V	P	258400000	0	0	258400000	244219068	50302932	64483864	24.96	
Total	39	258400000	0	0	258400000	244219068	50302932	64483864	193916136	
Total	01	2052183000	0	0	2052183000	1268562923	318139964	1101760041	950422959	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	160396000	0	0	160396000	103544695	1746319	58597624	36.53	
Total	01	160396000	0	0	160396000	103544695	1746319	58597624	101798376	
Total	02	160396000	0	0	160396000	103544695	1746319	58597624	101798376	
Total	203	2212579000	0	0	2212579000	1372107618	319886283	1160357665	1052221335	
MI 205		State statistical Agency								

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	48880000	0	0	48880000	35490054	2820475	16210421	32669579	33.16
Total	01	48880000	0	0	48880000	35490054	2820475	16210421	32669579	
GH 02		District Statistical office								
V	P	289905000	0	0	289905000	207818137	21180915	103267778	186637222	35.62
Total	02	289905000	0	0	289905000	207818137	21180915	103267778	186637222	
GH 03		E- Gram								
V	P	10032000	0	0	10032000	7644278	381091	2768813	7263187	27.60
Total	03	10032000	0	0	10032000	7644278	381091	2768813	7263187	
GH 05		Young Interns Programme								
V	P	136401000	0	0	136401000	111842870	6686921	31245051	105155949	22.91
Total	05	136401000	0	0	136401000	111842870	6686921	31245051	105155949	
GH 06		Head offic-Committed								
V	P	161131000	0	0	161131000	111261623	11404338	61273715	99857285	38.03
Total	06	161131000	0	0	161131000	111261623	11404338	61273715	99857285	
GH 07		District office-Committed								
V	P	122935000	0	0	122935000	82317882	9954800	50571918	72363082	41.14
Total	07	122935000	0	0	122935000	82317882	9954800	50571918	72363082	
Total	01	769284000	0	0	769284000	556374844	52428540	265337696	503946304	
SH 02		Bhamashah Authority								
GH 01		Bhamashah Authority								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	205	769287000	0	0	769287000	556377844	52428540	265337696	503949304	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	280000	0	0	280000	265281	25092	39811	240189	14.22
Total	01	280000	0	0	280000	265281	25092	39811	240189	
SH 02		Planning (Man Power) Department								
V	P	24815000	0	0	24815000	16252277	1937875	10500598	14314402	42.32
Total	02	24815000	0	0	24815000	16252277	1937875	10500598	14314402	
Total	800	25095000	0	0	25095000	16517558	1962967	10540409	14554591	
Total	02	3078213000	0	0	3078213000	1994984836	379306536	1462534700	1615678300	
Total	3454	3078217000	0	0	3078217000	1994988836	379306536	1462534700	1615682300	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								

Month & Year of Account		8 2018								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	201	Land Ceilings (Other than Agriculture Land)								
SH	03	Payment for Professional and Specific Services -Committed								
V	P	1100000	0	0	1100000	966000	34000	168000	932000	15.27
Total	03	1100000	0	0	1100000	966000	34000	168000	932000	
Total	201	1100000	0	0	1100000	966000	34000	168000	932000	
Total	3475	1100000	0	0	1100000	966000	34000	168000	932000	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
V	P	549000	0	0	549000	549000			549000	.00
Total	03	549000	0	0	549000	549000	0	0	549000	
SH	04	State Revenue Intelligence Directorate, Building Construction								
GH	01	Building Construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	550000	0	0	550000	550000	0	0	550000	
Total	4047	550000	0	0	550000	550000	0	0	550000	
MH	5465	Investments in General Financial and Trading Institutions								
SM	01	Investments in General Financial Institutions								
MI	190	Investments in Public Sector and Other Undertakings Banks, etc.								
SH	01	Investment in Regional Rural Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	103	Land Ceiling for Agricultural Land								
SH	02									
GH	01									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	02	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Infomation Technology and Communication Department								
GH	01	Investment in Rajasthan Knowledge Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Infomation Technology and Communication Department								
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	04	Investment in Rajcomp Info Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	202	Compensation to Land holders on abolition of Zamindari system								
SH	02	Compensation to Land holders								
GH	01	Thourgh the Jagir Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	202	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	04	E - Sanchar								
V	P	70000	0	0	70000	0	70000		0	100.00
Total	04	70000	0	0	70000	0	70000	0	0	
GH	05	I. T. Policy								
V	P	68000	0	0	68000	68000			68000	.00
Total	05	68000	0	0	68000	68000	0	0	68000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	4420000	0	0	4420000	500000	3920000		500000	88.69
Total	08	4420000	0	0	4420000	500000	3920000	0	500000	
GH	09	E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Swan Horizontal								
V	P	27200000	0	0	27200000	0	27200000		0	100.00
Total	12	27200000	0	0	27200000	0	27200000	0	0	
GH	13	State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 16		Development and maintenance of Website								
V	P	8840000	0	0	8840000	8840000		8840000	.00	
Total	16	8840000	0	0	8840000	8840000	0	8840000		
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 21		Swan Vertical (State Share)								
V	C	58480000	0	0	58480000	58480000		58480000	.00	
Total	21	58480000	0	0	58480000	58480000	0	58480000		
GH 22		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000		1000	.00	
Total	22	1000	0	0	1000	1000	0	1000		
GH 24		Video Conference at Block level								
V	P	20400000	0	0	20400000	20400000		20400000	.00	
Total	24	20400000	0	0	20400000	20400000	0	20400000		
GH 25		Wi-Fi hot spot								
V	P	68000000	0	0	68000000	0	68000000	0	100.00	
Total	25	68000000	0	0	68000000	0	68000000	0		
GH 26		Backend and Novel projects								
V	P	170000000	0	0	170000000	14224220	155775780	14224220	91.63	
Total	26	170000000	0	0	170000000	14224220	155775780	14224220		
GH 27		G I S								
V	P	319600000	0	0	319600000	319600000		319600000	.00	
Total	27	319600000	0	0	319600000	319600000	0	319600000		
GH 28		Raj Sampark								
V	P	10200000	0	0	10200000	10200000	10200000	10200000	0	
Total	28	10200000	0	0	10200000	10200000	10200000	10200000	0	
GH 29		Vikas Kendra								
V	P	40800000	0	0	40800000	40800000		40800000	.00	
Total	29	40800000	0	0	40800000	40800000	0	40800000		
GH 30		E- District								
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	1000		
GH 31		E- office								
V	P	13600000	0	0	13600000	13600000		13600000	.00	
Total	31	13600000	0	0	13600000	13600000	0	13600000		
GH 32		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000	.00	

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	32	National E- Governance Action Plan (capacity building)								
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	33	Rajnet								
V	P	81600000	0	0	81600000	0	81600000	0	100.00	
Total	33	81600000	0	0	81600000	0	81600000	0		
GH	34	Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	34	1000	0	0	1000	1000	0	1000		
GH	35	Sampark Kendra Operation								
V	P	302600000	0	0	302600000	18890244	283709756	18890244	93.76	
Total	35	302600000	0	0	302600000	18890244	283709756	18890244		
GH	36	Data Centre and Network Operation Centre (NOC)								
V	P	2009110000	0	0	2009110000	1341923987	413339458	1080525471	928584529	53.78
Total	36	2009110000	0	0	2009110000	1341923987	413339458	1080525471	928584529	
GH	38	Command and Control Center								
V	P	290000000	0	0	290000000	0	290000000	0	100.00	
Total	38	290000000	0	0	290000000	0	290000000	0		
GH	40	Raj Sewa Dwar								
V	P	12920000	0	0	12920000	12920000	0	12920000	.00	
Total	40	12920000	0	0	12920000	12920000	0	12920000		
GH	41	Start Up								
V	P	13600000	0	0	13600000	13600000	0	13600000	.00	
Total	41	13600000	0	0	13600000	13600000	0	13600000		
Total	08	3451517000	0	0	3451517000	1874055451	423539458	2001001007	1450515993	
SH	13	India Strengthening Statistical Project								
GH	01	Economic and Statistics Department								
V	P	1000	0	0	1000	1000	0	1000	.00	
V	C	1000	0	0	1000	1000	0	1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	13	2000	0	0	2000	2000	0	2000		
SH	15	Economic and Statistics Department								
GH	01	Modernisation of Yojana Bhawan								
V	P	2000000	0	0	2000000	2000000	0	2000000	.00	
Total	01	2000000	0	0	2000000	2000000	0	2000000		
Total	15	2000000	0	0	2000000	2000000	0	2000000		
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	196000000	0	0	196000000	-428400000	624400000	-428400000	318.57	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
Total	01	196000000	0	0	196000000	-428400000	0	624400000	-428400000	
Total	16	196000000	0	0	196000000	-428400000	0	624400000	-428400000	
Total	800	3649519000	0	0	3649519000	1447657451	423539458	2625401007	1024117993	
Total	5475	3649622000	0	0	3649622000	1447760451	423539458	2625401007	1024220993	
Total	035	6760101000	0	0	6760101000	3463807763	805633571	4101926808	2658174192	
Month & Year of Account		8 2018								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2408	Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	195	Assistance to Co-operative Societies								
SH	01	Construction of Godowns in rural areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH	2425	Co-operation								
MI	001	Direction and Administration								
SH	01	Direction								
V	P	153360000	0	0	153360000	153360000			153360000	.00
Total	01	153360000	0	0	153360000	153360000	0	0	153360000	
SH	02	Superintendence-Committed								
V	P	358479000	0	0	358479000	250359072	29496226	137616154	220862846	38.39
Total	02	358479000	0	0	358479000	250359072	29496226	137616154	220862846	
SH	03	State Co-operative Tribunal-Committed								
V	P	19535000	0	0	19535000	12695292	1861692	8701400	10833600	44.54
Total	03	19535000	0	0	19535000	12695292	1861692	8701400	10833600	
SH	04	Direction and Administration								
GH	01	Head and Division office establishment expenditure-Committed								
V	P	241409000	0	0	241409000	163847402.58	16980478	94542075.42	146866924.58	39.16
C	P	1000	0	0	1000	1000			1000	.00

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Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2425	Co-operation								
MI	001	Direction and Administration								
SH	04	Direction and Administration								
GH	01	Head and Division office establishment expenditure-Committed								
Total	01	241410000	0	0	241410000	163848402.58	16980478	94542075.42	146867924.58	
Total	04	241410000	0	0	241410000	163848402.58	16980478	94542075.42	146867924.58	
SH	05	Commission(Loan Waive)								
GH	01	Through the Co-operative Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	001	772786000	0	0	772786000	580264766.58	48338396	240859629.42	531926370.58	
MI	003	Training								
SH	01	Training of Subordinate Staff-Committed								
V	P	2700000	0	0	2700000	1800000		900000	1800000	33.33
Total	01	2700000	0	0	2700000	1800000	0	900000	1800000	
SH	02	Training of Non-Government workers-Committed								
V	P	5400000	0	0	5400000	3600000		1800000	3600000	33.33
Total	02	5400000	0	0	5400000	3600000	0	1800000	3600000	
SH	03	Training of departmental employees								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	03	3500000	0	0	3500000	3500000	0	0	3500000	
Total	003	11600000	0	0	11600000	8900000	0	2700000	8900000	
MI	101	Audit of Co-operatives								
SH	01	Audit								
GH	01	Audit establishment expenditure-Committed								
V	P	255469000	0	0	255469000	177104309	21499676	99864367	155604633	39.09
Total	01	255469000	0	0	255469000	177104309	21499676	99864367	155604633	
Total	01	255469000	0	0	255469000	177104309	21499676	99864367	155604633	
Total	101	255469000	0	0	255469000	177104309	21499676	99864367	155604633	
MI	105	Information and Publicity								
SH	01	Publicity establishment expenditure								
GH	01	Head office establishment expenditure-Committed								
V	P	6876000	0	0	6876000	4791335	499461	2584126	4291874	37.58
Total	01	6876000	0	0	6876000	4791335	499461	2584126	4291874	
Total	01	6876000	0	0	6876000	4791335	499461	2584126	4291874	
V	P	4500000	0	0	4500000	4327556		172444	4327556	3.83
Total	105	11376000	0	0	11376000	9118891	499461	2756570	8619430	
MI	107	Assistance to Credit Co-operatives								
SH	03	Election of Co-operative Societies-Committed								
V	P	18288000	0	0	18288000	12826747	1245248	6706501	11581499	36.67

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
Total	03	18288000	0	0	18288000	12826747	1245248	6706501	11581499	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V	P	1190600000	0	0	1190600000	1190600000			1190600000	.00
Total	20	1190600000	0	0	1190600000	1190600000	0	0	1190600000	
SH 21	Assistance to Primary Co-operative Credit Institutions for re-construction									
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 25	Core Banking									
V	P	222775000	0	0	222775000	222775000			222775000	.00
Total	25	222775000	0	0	222775000	222775000	0	0	222775000	
SH 26	K.V.S.S.									
V	P	25001000	0	0	25001000	25001000			25001000	.00
Total	26	25001000	0	0	25001000	25001000	0	0	25001000	
SH 27	Gram Seva Sahakari Samiti									
V	P	120001000	0	0	120001000	120001000			120001000	.00
Total	27	120001000	0	0	120001000	120001000	0	0	120001000	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	9200000000	0	0	9200000000	0	9200000000	0	0	100.00
Total	01	9200000000	0	0	9200000000	0	9200000000	0	0	
Total	29	9200000000	0	0	9200000000	0	9200000000	0	0	
Total	107	10776667000	0	0	10776667000	1571205747	1245248	9206706501	1569960499	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
SH 07	Assistance for Integrated Co-operative Development									
V	P	8301000	0	0	8301000	8301000			8301000	.00
V	C	19288000	0	0	19288000	19059839	228161	19059839		1.18
Total	07	27589000	0	0	27589000	27360839	0	228161	27360839	
SH 09	Assistance to Spin Fed									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 12	Expenditure on Co-operative Development Scheme									
V	P	1054000	0	0	1054000	0	1054000	0	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 108	Assistance to Other Co-operatives									
SH 12	Expenditure on Co-operative Development Scheme									
Total	12	1054000	0	0	1054000	0	0	1054000	0	
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V P		1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure									
V P		1728000	0	0	1728000	1118897	44510	653613	1074387	37.82
Total	01	1728000	0	0	1728000	1118897	44510	653613	1074387	
Total	17	1728000	0	0	1728000	1118897	44510	653613	1074387	
Total	108	30673000	0	0	30673000	28781736	44510	1935774	28737226	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to RAJFED									
GH 02	Assistance to RAJFED for supply of DAP Fertiliser-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Grant to RAJFED for purchase of agriculture gene-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V P		2600400000	0	0	2600400000	2600400000			2600400000	.00
Total	02	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	800	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	2425	14458973000	0	0	14458973000	4975777449.58	71627291	9554822841.42	4904150158.58	
MH 4408	Capital Outlay on Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 101	Rural Godown Programmes									
SH 01	Investment for godown of Co-operative Societies									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	4408	1000	0	0	1000	1000	0	0	1000	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 01	Investment in Credit Co-operative Societies									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4425		Capital Outlay on Co-operation								
MI 195		Investment in Co-operative								
SH 01		Investment in Credit Co-operative Societies								
GH 02		Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Rajasthan State Co-operative Bank Limited (Appex Bank)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 03		Investment in Other Co-operative Societies								
GH 01		Investment for Woman Co-operative Societies								
V	P	200000	0	0	200000	200000		200000	.00	
Total	01	200000	0	0	200000	200000	0	0	200000	
GH 02		Investment for Macro Co-operative Development								
V	C	71142000	0	0	71142000	71142000		71142000	.00	
Total	02	71142000	0	0	71142000	71142000	0	0	71142000	
GH 03		Investment in Spin Fed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05		Share amount for Village Co-operative Societies								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	03	71344000	0	0	71344000	71344000	0	0	71344000	
Total	195	71346000	0	0	71346000	71346000	0	0	71346000	
Total	4425	71346000	0	0	71346000	71346000	0	0	71346000	
MH 6408		Loans for Food Storage and Warehousing								
SM 02		Storage and Warehousing								
MI 195		Loan to Co-operatives								
SH 01		Loans for godown construction in rural areas								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425		Loans for Co-operation								
MI 107		Loans to Credit Co-operatives								
SH 02		Loans to Rajasthan Rajya Sahkari Bank Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								

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Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6425	Loans for Co-operation								
MI	107	Loans to Credit Co-operatives								
SH	03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								
GH	02	Debentures of Specific Schemes of A.R.C.								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	11	Loan to Co-operative Institutions								
GH	01	Loans to Woman Co-operative Societies and Camps								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	107	3000	0	0	3000	3000	0	0	3000	
MI	108	Loans to other Co-operatives								
SH	04	Loans for Macro Co-operative Societies Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Loans to Spin Fed/ Cotton Complexes								
V	P	250000000	0	0	250000000	249248000	752000	249248000	.30	
Total	07	250000000	0	0	250000000	249248000	0	752000	249248000	
SH	11	Loan to Other Co-operative Institutions								
GH	01	Loans to Tilam Sangh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to RAJFED								
V	P	1000	0	0	1000	-4999999000	5000000000	-4999999000	*****	
Total	02	1000	0	0	1000	-4999999000	0	5000000000	-4999999000	
Total	11	2000	0	0	2000	-4999998000	0	5000000000	-4999998000	
Total	108	250003000	0	0	250003000	-4750749000	0	5000752000	-4750749000	
Total	6425	250006000	0	0	250006000	-4750746000	0	5000752000	-4750746000	
MH	7475	Loans for Other General Economics Services								
MI	103	Civil Supplies								
SH	07	Loans to Upbhokta Sahkari Sangh Limited								
GH	01	Loans to Rajasthan Rajya Sahkari Upbhokta Sangh Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	036	14780329000	0	0	14780329000	296381449.58	71627291	1455574841.42	224754158.58	

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 001	Direction and Administration									
SH 01	Operation									
V	P	45674000	0	0	45674000	32385511	5265559	18554048	27119952	40.62
Total	01	45674000	0	0	45674000	32385511	5265559	18554048	27119952	
SH 03	District Organisation									
V	P	3807000	0	0	3807000	2947790	125465	984675	2822325	25.86
Total	03	3807000	0	0	3807000	2947790	125465	984675	2822325	
SH 04	For State Farmer Commission									
V	P	7957000	0	0	7957000	5635919	728683	3049764	4907236	38.33
Total	04	7957000	0	0	7957000	5635919	728683	3049764	4907236	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V	P	239743000	0	0	239743000	169247988	20036581	90531593	149211407	37.76
C	P	100000	0	0	100000	-40504345	15799148	56403493	-56303493	56403.49
Total	01	239843000	0	0	239843000	128743643	35835729	146935086	92907914	
Total	05	239843000	0	0	239843000	128743643	35835729	146935086	92907914	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V	P	133543000	0	0	133543000	90254376	10391856	53680480	79862520	40.20
Total	01	133543000	0	0	133543000	90254376	10391856	53680480	79862520	
Total	06	133543000	0	0	133543000	90254376	10391856	53680480	79862520	
Total	001	430824000	0	0	430824000	259967239	52347292	223204053	207619947	
MI 102	Food Grain Crops									
SH 01	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02	National Food Security Mission-Pulses									
V	P	8176000	0	0	8176000	8176000			8176000	.00
V	C	12266000	0	0	12266000	12266000			12266000	.00
Total	02	20442000	0	0	20442000	20442000	0	0	20442000	
GH 03	National Food Security Mission-Commercial crops									
V	C	5000	0	0	5000	5000			5000	.00
Total	03	5000	0	0	5000	5000	0	0	5000	
GH 04	National Food Security Mission-Coarse Cereals									
V	C	5000	0	0	5000	5000			5000	.00
Total	04	5000	0	0	5000	5000	0	0	5000	
Total	01	22952000	0	0	22952000	22952000	0	0	22952000	
Total	102	22952000	0	0	22952000	22952000	0	0	22952000	

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 103	Seeds									
SH 01	Seed Testing -Committed									
V P		28672000	0	0	28672000	17904851	3536756	14303905	14368095	49.89
Total	01	28672000	0	0	28672000	17904851	3536756	14303905	14368095	
SH 02	Scheme of Promotion of Rhizobium Culture									
V P		24528000	0	0	24528000	15854887	1891832	10564945	13963055	43.07
Total	02	24528000	0	0	24528000	15854887	1891832	10564945	13963055	
SH 15	Seed Development Scheme (Production and Distribution)									
V P		5368000	0	0	5368000	4560807	468610	1275803	4092197	23.77
Total	15	5368000	0	0	5368000	4560807	468610	1275803	4092197	
Total	103	58568000	0	0	58568000	38320545	5897198	26144653	32423347	
MI 105	Manures and Fertilisers									
SH 11	Manures and Fertilisers Scheme									
V P		64602000	0	0	64602000	58560060	1744625	7786565	56815435	12.05
Total	11	64602000	0	0	64602000	58560060	1744625	7786565	56815435	
SH 12	Rajasthan Organic Commodity Board									
V P		8000	0	0	8000	8000			8000	.00
Total	12	8000	0	0	8000	8000	0	0	8000	
SH 13	Establishment and Fertilisers Quality Control Development									
GH 01	Establishment Expenditure-Committed									
V P		111048000	0	0	111048000	76751085	8897066	43193981	67854019	38.90
Total	01	111048000	0	0	111048000	76751085	8897066	43193981	67854019	
Total	13	111048000	0	0	111048000	76751085	8897066	43193981	67854019	
Total	105	175658000	0	0	175658000	135319145	10641691	50980546	124677454	
MI 107	Plant Protection									
SH 01	Anti Locust Measures									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 06	Eradication of insects and diseases in non-endomic areas									
V P		27101000	0	0	27101000	20472812.1	2791967	9420154.9	17680845.1	34.76
Total	06	27101000	0	0	27101000	20472812.1	2791967	9420154.9	17680845.1	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V P		1200000	0	0	1200000	1020842	78167	257325	942675	21.44
Total	02	1200000	0	0	1200000	1020842	78167	257325	942675	
Total	07	1200000	0	0	1200000	1020842	78167	257325	942675	
SH 08	Eradication of insects and diseases in non-endomic areas									
GH 01	Establishment Expenditure-Committed									
V P		82171000	0	0	82171000	57558215	6410630	31023415	51147585	37.75
Total	01	82171000	0	0	82171000	57558215	6410630	31023415	51147585	

Month & Year of Account		8 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 107	Plant Protection									
SH 08	Eradication of insects and diseases in non-endemic areas									
Total	08	82171000	0	0	82171000	57558215	6410630	31023415	51147585	
Total	107	110473000	0	0	110473000	79052869.1	9280764	40700894.9	69772105.1	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V	P	11850000	0	0	11850000	9624256	412171	2637915	9212085	22.26
Total	05	11850000	0	0	11850000	9624256	412171	2637915	9212085	
GH 06	Training related Establishment Expenditure-Committed									
V	P	107624000	0	0	107624000	71971742	8764225	44416483	63207517	41.27
Total	06	107624000	0	0	107624000	71971742	8764225	44416483	63207517	
GH 08	Training Expenditure-Committed									
V	P	48037000	0	0	48037000	33591822	4299896	18745074	29291926	39.02
Total	08	48037000	0	0	48037000	33591822	4299896	18745074	29291926	
Total	01	167511000	0	0	167511000	115187820	13476292	65799472	101711528	
SH 02	Agriculture Information									
V	P	258300000	0	0	258300000	255408396	6548401	9440005	248859995	3.65
Total	02	258300000	0	0	258300000	255408396	6548401	9440005	248859995	
SH 13	Innovatives Programme/Minikit Distribution									
V	P	63600000	0	0	63600000	62415287	7825681	9010394	54589606	14.17
Total	13	63600000	0	0	63600000	62415287	7825681	9010394	54589606	
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
V	P	55080000	0	0	55080000	38131290	4940473	21889183	33190817	39.74
V	C	81871000	0	0	81871000	56659767	7437405	32648638	49222362	39.88
Total	01	136951000	0	0	136951000	94791057	12377878	54537821	82413179	
GH 02	Seed and Plantation Material									
V	P	16486000	0	0	16486000	751114		15734886	751114	95.44
V	C	24728000	0	0	24728000	24728000			24728000	.00
Total	02	41214000	0	0	41214000	25479114	0	15734886	25479114	
GH 03	Agriculture Engineering									
V	P	6480000	0	0	6480000	6478144	6160	8016	6471984	.12
V	C	13520000	0	0	13520000	13517215	9240	12025	13507975	.09
Total	03	20000000	0	0	20000000	19995359	15400	20041	19979959	
GH 04	Plant Quarantine and Plant Conservation									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	E-Governance Scheme in Agriculture									
V	P	13095000	0	0	13095000	13095000			13095000	.00

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 109	Extension and Farmers' Training									
SH 16	National Mission on Agriculture Extension and Technology									
GH 05	E-Governance Scheme in Agriculture									
V	C	19643000	0	0	19643000	19643000			19643000	.00
Total	05	32738000	0	0	32738000	32738000	0	0	32738000	
Total	16	230905000	0	0	230905000	173005530	12393278	70292748	160612252	
Total	109	720316000	0	0	720316000	606017033	40243652	154542619	565773381	
MI 110	Crop Insurance									
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V	P	5307445000	0	0	5307445000	5307445000	257636450	257636450	5049808550	4.85
Total	02	5307445000	0	0	5307445000	5307445000	257636450	257636450	5049808550	
Total	110	5307445000	0	0	5307445000	5307445000	257636450	257636450	5049808550	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V	C	38107000	0	0	38107000	26997197	2200137	13309940	24797060	34.93
Total	03	38107000	0	0	38107000	26997197	2200137	13309940	24797060	
SH 04	Improvement of crop statistics									
V	C	12257000	0	0	12257000	8128383	1083993	5212610	7044390	42.53
Total	04	12257000	0	0	12257000	8128383	1083993	5212610	7044390	
Total	111	50364000	0	0	50364000	35125580	3284130	18522550	31841450	
MI 114	Development of Oilseeds									
SH 01	National Mission on Oilseed and Oilpalm									
GH 01	National Mission on Oilseed and Oil palm -Oilseed									
V	P	82456000	0	0	82456000	82394817	47235	108418	82347582	.13
V	C	123688000	0	0	123688000	123596225	70851	162626	123525374	.13
Total	01	206144000	0	0	206144000	205991042	118086	271044	205872956	
GH 02	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V	P	6681000	0	0	6681000	6681000			6681000	.00
V	C	10024000	0	0	10024000	10024000			10024000	.00
Total	02	16705000	0	0	16705000	16705000	0	0	16705000	
Total	01	222849000	0	0	222849000	222696042	118086	271044	222577956	
Total	114	222849000	0	0	222849000	222696042	118086	271044	222577956	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V	P	14173000	0	0	14173000	10101215	1037263	5109048	9063952	36.05
Total	01	14173000	0	0	14173000	10101215	1037263	5109048	9063952	
SH 02	Development of Horticulture									
V	P	284839000	0	0	284839000	242759777	13760913	55840136	228998864	19.60
Total	02	284839000	0	0	284839000	242759777	13760913	55840136	228998864	

Month & Year of Account		8		2018						
Grant Number:		037		AGRICULTURE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 25	National Horticulture Mission									
V	P	224999000	0	0	224999000	211651672.6	10482152.8	23829480.2	201169519.8	10.59
V	C	337503000	0	0	337503000	317482324.4	15729913.2	35750588.8	301752411.2	10.59
Total	25	562502000	0	0	562502000	529133997	26212066	59580069	502921931	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Macro Irrigation)									
V	P	326720000	0	0	326720000	324643873.4	19798347.4	21874474	304845526	6.70
V	C	490083000	0	0	490083000	486965325.6	29655920.6	32773595	457309405	6.69
Total	26	816803000	0	0	816803000	811609199	49454268	54648069	762154931	
SH 27	Assistance for processing of agricultural products									
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 28	Grants for Drip Irrigation State Scheme									
V	P	158249000	0	0	158249000	157836360	10150731	10563371	147685629	6.68
Total	28	158249000	0	0	158249000	157836360	10150731	10563371	147685629	
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	0	685000	685000			685000	.00
Total	29	685000	0	0	685000	685000	0	0	685000	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2400000	51000	51000	2349000	2.13
Total	30	2400000	0	0	2400000	2400000	51000	51000	2349000	
SH 31	Assistance for Plant Protection Works									
V	P	1373000	0	0	1373000	1373000			1373000	.00
Total	31	1373000	0	0	1373000	1373000	0	0	1373000	
SH 32	Additional grant on Green House									
V	P	99901000	0	0	99901000	99901000	10737874	10737874	89163126	10.75
Total	32	99901000	0	0	99901000	99901000	10737874	10737874	89163126	
SH 33	Assistance for Abhinav Programme									
V	P	7929000	0	0	7929000	7929000			7929000	.00
Total	33	7929000	0	0	7929000	7929000	0	0	7929000	
SH 34	Horticulture park									
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
SH 36	Additional grant on Solar Pump Set									
V	P	1247800000	0	0	1247800000	1247800000	168958857	168958857	1078841143	13.54
V	C	11000	0	0	11000	11000			11000	.00
Total	36	1247811000	0	0	1247811000	1247811000	168958857	168958857	1078852143	
SH 37	Assistance on Automation									
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 37	Assistance on Automation									
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	National Agriculture Forestry and Bamboo Mission									
V P		5576000	0	0	5576000	5576000		5576000	.00	
V C		8368000	0	0	8368000	8368000		8368000	.00	
Total	38	13944000	0	0	13944000	13944000	0	0	13944000	
SH 39	National Medicinal Plant Mission									
V C		1000	0	0	1000	1000		1000	.00	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Date Palm Project									
V P		1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Every Drop increase Crop Scheme									
V C		1000	0	0	1000	1000		1000	.00	
Total	41	1000	0	0	1000	1000	0	0	1000	
SH 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V P		51084000	0	0	51084000	34487386	4769682	21366296	29717704	
C P		1000	0	0	1000	1000		1000	.00	
Total	01	51085000	0	0	51085000	34488386	4769682	21366296	29718704	
Total	42	51085000	0	0	51085000	34488386	4769682	21366296	29718704	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V P		308801000	0	0	308801000	200195811	27014849	135620038	173180962	
Total	01	308801000	0	0	308801000	200195811	27014849	135620038	173180962	
Total	43	308801000	0	0	308801000	200195811	27014849	135620038	173180962	
SH 44	Operation of Special Centres									
GH 01	Operation									
V P		4140000	0	0	4140000	2901370	665284	1903914	2236086	
Total	01	4140000	0	0	4140000	2901370	665284	1903914	2236086	
Total	44	4140000	0	0	4140000	2901370	665284	1903914	2236086	
Total	119	3574641000	0	0	3574641000	3363075115	312812787	524378672	3050262328	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V P		60347000	0	0	60347000	42403572	6042549	23985977	36361023	
Total	04	60347000	0	0	60347000	42403572	6042549	23985977	36361023	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V P		26064000	0	0	26064000	25096753	2915706	3882953	22181047	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
Total	09	26064000	0	0	26064000	25096753	2915706	3882953	22181047	
GH 11	Agriculture Demonstration / Minikits									
V P		35000000	0	0	35000000	25442825	100872	9658047	25341953	27.59
Total	11	35000000	0	0	35000000	25442825	100872	9658047	25341953	
GH 18	Incentives to girl students for Agriculture education									
V P		49000000	0	0	49000000	44417000	712000	5295000	43705000	10.81
Total	18	49000000	0	0	49000000	44417000	712000	5295000	43705000	
GH 19	National Food Security Mission - Wheat									
V P		60270000	0	0	60270000	50597585	1004440	10676855	49593145	17.72
V C		90404000	0	0	90404000	75895374	1506660	16015286	74388714	17.72
Total	19	150674000	0	0	150674000	126492959	2511100	26692141	123981859	
GH 20	National Food Security Mission - Pulses									
V P		454176000	0	0	454176000	374400292.2	18492459.4	98268167.2	355907832.8	21.64
V C		681566000	0	0	681566000	563382310.8	28051213.6	146234902.8	535331097.2	21.46
Total	20	1135742000	0	0	1135742000	937782603	46543673	244503070	891238930	
GH 21	National Food Security Mission - Commercial Crops									
V P		399000	0	0	399000	399000			399000	.00
V C		598000	0	0	598000	598000			598000	.00
Total	21	997000	0	0	997000	997000	0	0	997000	
GH 22	National Food Security Mission - Coarse Cereals									
V P		73927000	0	0	73927000	72734602	922717.2	2115115.2	71811884.8	2.86
V C		110891000	0	0	110891000	109102403	1384075.8	3172672.8	107718327.2	2.86
Total	22	184818000	0	0	184818000	181837005	2306793	5287788	179530212	
GH 23	National Mission on Oilseed -Oilseed									
V P		93328000	0	0	93328000	78542047	3660071.8	18446024.8	74881975.2	19.76
V C		139379000	0	0	139379000	117200064	5279018.2	27457954.2	111921045.8	19.70
Total	23	232707000	0	0	232707000	195742111	8939090	45903979	186803021	
GH 24	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V P		286000	0	0	286000	286000			286000	.00
V C		430000	0	0	430000	430000			430000	.00
Total	24	716000	0	0	716000	716000	0	0	716000	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V P		61409000	0	0	61409000	55600797.4	4629383	10437585.6	50971414.4	17.00
V C		84891000	0	0	84891000	76891480.6	6463133	14462652.4	70428347.6	17.04
Total	25	146300000	0	0	146300000	132492278	11092516	24900238	121399762	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V P		99812000	0	0	99812000	79860964.4	8163313.4	28114349	71697651	28.17

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	C	149720000	0	0	149720000	120707291.6	13169315.6	42182024	107537976	28.17
Total	26	249532000	0	0	249532000	200568256	21332629	70296373	179235627	
GH 27	National Mission on Agriculture Extension - Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	17539000	0	0	17539000	17539000	179579	179579	17359421	1.02
V	C	26307000	0	0	26307000	26307000	269369	269369	26037631	1.02
Total	28	43846000	0	0	43846000	43846000	448948	448948	43397052	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	54540000	0	0	54540000	48904714	6420129.2	12055415.2	42484584.8	22.10
V	C	81817000	0	0	81817000	73364071	9408119.8	17861048.8	63955951.2	21.83
Total	29	136357000	0	0	136357000	122268785	15828249	29916464	106440536	
GH 30	Sustainable Agriculture Mission - Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Paramparagat Krishi Vikas Yojana									
V	P	134994000	0	0	134994000	134994000	3843248	3843248	131150752	2.85
V	C	202491000	0	0	202491000	202491000	5764873.24	5764873.24	196726126.76	2.85
Total	31	337485000	0	0	337485000	337485000	9608121.24	9608121.24	327876878.76	
GH 32	Eradication of Insect and Diseases									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	32	20000000	0	0	20000000	20000000	0	0	20000000	
GH 33	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34	Extention and Training to Farmers-Committed									
V	P	1000000	0	0	1000000	857020	60734	203714	796286	20.37
Total	34	1000000	0	0	1000000	857020	60734	203714	796286	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9858000	0	0	9858000	9831449	68122	94673	9763327	.96
V	C	14788000	0	0	14788000	14748172	100856	140684	14647316	.95
Total	35	24646000	0	0	24646000	24579621	168978	235357	24410643	
GH 36	Seed development									
V	P	59463000	0	0	59463000	59463000			59463000	.00
Total	36	59463000	0	0	59463000	59463000	0	0	59463000	
Total	06	2834350000	0	0	2834350000	2480087216	122569409.24	476832193.24	2357517806.76	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	549702000	0	0	549702000	371030326	44643342	223315016	326386984	40.62
Total	01	549702000	0	0	549702000	371030326	44643342	223315016	326386984	
Total	09	549702000	0	0	549702000	371030326	44643342	223315016	326386984	
Total	196	3444399000	0	0	3444399000	2893521114	173255300.24	724133186.24	2720265813.76	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	626071000	0	0	626071000	405887233	52285044	272468811	353602189	43.52
Total	02	626071000	0	0	626071000	405887233	52285044	272468811	353602189	
SH 04	Establishment expenditure at Panchayat Samiti Level									
GH 01	Establishment Expenditure-Committed									
V	P	2362600000	0	0	2362600000	1566029358	192768399	989339041	1373260959	41.88
Total	01	2362600000	0	0	2362600000	1566029358	192768399	989339041	1373260959	
Total	04	2362600000	0	0	2362600000	1566029358	192768399	989339041	1373260959	
Total	197	2988671000	0	0	2988671000	1971916591	245053443	1261807852	1726863148	
MI 800	Other expenditure									
SH 02	Grants-in -aid for Water Planning									
GH 01	Proper use of Irrigation Water									
V	P	1000	0	0	1000	1000	28407000	28407000	-28406000	*****
Total	01	1000	0	0	1000	1000	28407000	28407000	-28406000	
Total	02	1000	0	0	1000	1000	28407000	28407000	-28406000	
SH 22	Development and renovation of agriculture buildings									
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	22	4000000	0	0	4000000	4000000	0	0	4000000	
SH 23	Mission for Livelihood									
V	P	335022000	0	0	335022000	335022000			335022000	.00
V	C	141936000	0	0	141936000	141936000			141936000	.00
Total	23	476958000	0	0	476958000	476958000	0	0	476958000	
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	345079000	0	0	345079000	340828405.4	1264365.6	5514960.2	339564039.8	1.60
V	C	814622000	0	0	814622000	808246105.6	1898902.4	8274796.8	806347203.2	1.02
Total	01	1159701000	0	0	1159701000	1149074511	3163268	13789757	1145911243	
GH 02	Through the Horticulture Department									
V	P	110451000	0	0	110451000	110451000	10820798	10820798	99630202	9.80
V	C	263477000	0	0	263477000	263477000	16231196	16231196	247245804	6.16
Total	02	373928000	0	0	373928000	373928000	27051994	27051994	346876006	
GH 03	Through the Animal Husbandry Department									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	800	Other expenditure								
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	03	Through the Animal Husbandry Department								
V	P	27300000	0	0	27300000	27300000	30785	30785	27269215	.11
V	C	89850000	0	0	89850000	89850000	73788	73788	89776212	.08
Total	03	117150000	0	0	117150000	117150000	104573	104573	117045427	
GH	04	Through the Dairy Department								
V	P	54236000	0	0	54236000	54236000			54236000	.00
V	C	88853000	0	0	88853000	88853000			88853000	.00
Total	04	143089000	0	0	143089000	143089000	0	0	143089000	
GH	05	Through the Fisheries Department								
V	P	761000	0	0	761000	761000			761000	.00
V	C	1140000	0	0	1140000	1140000			1140000	.00
Total	05	1901000	0	0	1901000	1901000	0	0	1901000	
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	6000000	0	0	6000000	6000000			6000000	.00
V	C	9000000	0	0	9000000	9000000			9000000	.00
Total	08	15000000	0	0	15000000	15000000	0	0	15000000	
GH	09	Through the Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	23538000	0	0	23538000	23538000			23538000	.00
V	C	35309000	0	0	35309000	35309000			35309000	.00
Total	09	58847000	0	0	58847000	58847000	0	0	58847000	
GH	10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Grants released to RAJFED (through the Co-operative Department)								
V	P	64000000	0	0	64000000	64000000			64000000	.00
V	C	96000000	0	0	96000000	96000000			96000000	.00
Total	12	160000000	0	0	160000000	160000000	0	0	160000000	
GH	13	Government College (for men) through the Higher Education Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	15	Through the Forest Department								
V	P	2601000	0	0	2601000	2601000			2601000	.00
V	C	3900000	0	0	3900000	3900000			3900000	.00
Total	15	6501000	0	0	6501000	6501000	0	0	6501000	
GH	16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner								
V	P	43800000	0	0	43800000	43800000			43800000	.00
V	C	65700000	0	0	65700000	65700000			65700000	.00
Total	16	109500000	0	0	109500000	109500000	0	0	109500000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 17	Through the Gopalan Department									
V	P	3200000	0	0	3200000	3200000		3200000		.00
V	C	4800000	0	0	4800000	4803000		4803000		-.06
Total	17	8000000	0	0	8000000	8003000	0	-3000	8003000	
GH 18	Through the Sri Karn Narendra Agriculture University,Jobner									
V	P	21320000	0	0	21320000	21320000		21320000		.00
V	C	31980000	0	0	31980000	31980000		31980000		.00
Total	18	53300000	0	0	53300000	53300000	0	0	53300000	
GH 19	Through the Agriculture University Kota									
V	P	18000000	0	0	18000000	18000000		18000000		.00
V	C	27000000	0	0	27000000	27000000		27000000		.00
Total	19	45000000	0	0	45000000	45000000	0	0	45000000	
GH 20	Through the Agriculture University Jodhpur									
V	P	18000000	0	0	18000000	18000000		18000000		.00
V	C	27000000	0	0	27000000	27000000		27000000		.00
Total	20	45000000	0	0	45000000	45000000	0	0	45000000	
GH 21	Through the Watershed Development and Soil Conservation Department									
V	C	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
Total	27	2296920000	0	0	2296920000	2286296511	30319835	40943324	2255976676	
SH 30	Agro and Food Processing Centre									
V	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
SH 31	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	543947000	0	0	543947000	432066133	16423562	128304429	415642571	23.59
Total	01	543947000	0	0	543947000	432066133	16423562	128304429	415642571	
GH 02	Through the Horticulture Department									
V	P	360100000	0	0	360100000	290378246	16215871	85937625	274162375	23.86
Total	02	360100000	0	0	360100000	290378246	16215871	85937625	274162375	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	15716000	0	0	15716000	15420115	66151	362036	15353964	2.30
Total	03	15716000	0	0	15716000	15420115	66151	362036	15353964	
GH 04	Through the Animal Husbandry Department									
V	P	179050000	0	0	179050000	126467788	3285106	55867318	123182682	31.20
Total	04	179050000	0	0	179050000	126467788	3285106	55867318	123182682	
GH 05	Through the Ground Water Department									
V	P	80100000	0	0	80100000	80073548	133076	159528	79940472	.20

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 31	Rajasthan Agriculture Competitive Project									
GH 05	Through the Ground Water Department									
Total	05	80100000	0	0	80100000	80073548	133076	159528	79940472	
GH 06	Through the Water Resources Department									
V P		4840000	0	0	4840000	4662975	58108	235133	4604867	4.86
Total	06	4840000	0	0	4840000	4662975	58108	235133	4604867	
Total	31	1183753000	0	0	1183753000	949068805	36181874	270866069	912886931	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V P		881000	0	0	881000	881000			881000	.00
V C		1320000	0	0	1320000	1320000			1320000	.00
Total	01	2201000	0	0	2201000	2201000	0	0	2201000	
GH 02	Soil Health Management									
V P		24978000	0	0	24978000	24978000	769169.4	769169.4	24208830.6	3.08
V C		37465000	0	0	37465000	37465000	1152498.6	1152498.6	36312501.4	3.08
Total	02	62443000	0	0	62443000	62443000	1921668	1921668	60521332	
GH 03	Atmosphere Change and Sustainable Agriculture									
V C		6000	0	0	6000	6000			6000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 04	Agriculture Forestry									
V P		300000	0	0	300000	300000			300000	.00
V C		452000	0	0	452000	452000			452000	.00
Total	04	752000	0	0	752000	752000	0	0	752000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V P		1600000	0	0	1600000	1600000			1600000	.00
V C		2401000	0	0	2401000	2401000			2401000	.00
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V P		400000	0	0	400000	400000			400000	.00
V C		601000	0	0	601000	601000			601000	.00
Total	06	1001000	0	0	1001000	1001000	0	0	1001000	
Total	35	70404000	0	0	70404000	70404000	1921668	1921668	68482332	
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V P		440000	0	0	440000	440000			440000	.00
V C		661000	0	0	661000	661000			661000	.00
Total	01	1101000	0	0	1101000	1101000	0	0	1101000	
Total	36	1101000	0	0	1101000	1101000	0	0	1101000	
SH 37	Pradhanmantri Krishi Sinchai Yojana									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	800	Other expenditure								
SH	37	Pradhanmantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	P	680880000	0	0	680880000	668047291.4	23459078	36291786.6	644588213.4	5.33
V	C	624419000	0	0	624419000	605169936.6	35188618	54437681.4	569981318.6	8.72
Total	01	1305299000	0	0	1305299000	1273217228	58647696	90729468	1214569532	
GH	02	Through the Horticulture Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Through the E.G.S.Rural Development Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	37	1305301000	0	0	1305301000	1273219228	58647696	90729468	1214571532	
SH	38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy								
GH	01	Grants to Industrialist								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH	39	Green Agriculture								
GH	01	Through the Agriculture Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
GH	02	Through the Hoeticulture Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
GH	03	Through the Forest Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH	04	Through the Animal Husbandry Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	04	6000	0	0	6000	6000	0	0	6000	
GH	05	Through the Watershed and Soil Conservation Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	05	6000	0	0	6000	6000	0	0	6000	
Total	39	30000	0	0	30000	30000	0	0	30000	
Total	800	5338470000	0	0	5338470000	5061080544	155478073	432867529	4905602471	
Total	2401	22445630000	0	0	22445630000	19996488817.1	1266048866.24	3715190049.14	18730439950.86	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	004	Research								

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 004	Research									
SH 01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	36314000	0	0	36314000	18158000		18156000	18158000	50.00
Total	01	36314000	0	0	36314000	18158000	0	18156000	18158000	
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	69967000	0	0	69967000	52976000	17991000	34982000	34985000	50.00
Total	02	69967000	0	0	69967000	52976000	17991000	34982000	34985000	
SH 05	Granst-in -aid Agriculture University,Jodhpur									
V	P	5113000	0	0	5113000	3835000	1278000	2556000	2557000	49.99
Total	05	5113000	0	0	5113000	3835000	1278000	2556000	2557000	
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	63000000	0	0	63000000	47250000	15750000	31500000	31500000	50.00
Total	06	63000000	0	0	63000000	47250000	15750000	31500000	31500000	
SH 07	Granst-in -aid Agriculture University ,Kota									
V	P	11919000	0	0	11919000	8939000		2980000	8939000	25.00
Total	07	11919000	0	0	11919000	8939000	0	2980000	8939000	
Total	004	186313000	0	0	186313000	131158000	35019000	90174000	96139000	
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	46248000	0	0	46248000	38124000		8124000	38124000	17.57
Total	01	46248000	0	0	46248000	38124000	0	8124000	38124000	
GH 02	Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	30955000	0	0	30955000	26967000	3988000	7976000	22979000	25.77
Total	02	30955000	0	0	30955000	26967000	3988000	7976000	22979000	
GH 03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	233614000	0	0	233614000	175210000	58404000	116808000	116806000	50.00
Total	03	233614000	0	0	233614000	175210000	58404000	116808000	116806000	
GH 04	Granst-in -aid Agriculture University, Kota									
V	P	120700000	0	0	120700000	93000000		27700000	93000000	22.95
Total	04	120700000	0	0	120700000	93000000	0	27700000	93000000	
GH 05	Granst-in -aid Agriculture University, Jodhpur									
V	P	214960000	0	0	214960000	179725000	35235000	70470000	144490000	32.78
Total	05	214960000	0	0	214960000	179725000	35235000	70470000	144490000	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V	P	390001000	0	0	390001000	292501000		97500000	292501000	25.00
Total	06	390001000	0	0	390001000	292501000	0	97500000	292501000	
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed									
V	P	685001000	0	0	685001000	513751000		171250000	513751000	25.00

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed									
Total	07	685001000	0	0	685001000	513751000	0	171250000	513751000	
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed									
V P		460001000	0	0	460001000	345001000		115000000	345001000	25.00
Total	08	460001000	0	0	460001000	345001000	0	115000000	345001000	
GH 09	Agriculture University, Kota-Committed									
V P		89001000	0	0	89001000	66751000		22250000	66751000	25.00
Total	09	89001000	0	0	89001000	66751000	0	22250000	66751000	
GH 10	Agriculture university, Jodhpur-Committed									
V P		53000000	0	0	53000000	39750000		13250000	39750000	25.00
Total	10	53000000	0	0	53000000	39750000	0	13250000	39750000	
Total	01	2323481000	0	0	2323481000	1770780000	97627000	650328000	1673153000	
SH 02	Agriculture Education in Colleges									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2323482000	0	0	2323482000	1770781000	97627000	650328000	1673154000	
Total	01	2509795000	0	0	2509795000	1901939000	132646000	740502000	1769293000	
Total	2415	2509795000	0	0	2509795000	1901939000	132646000	740502000	1769293000	
MH 2435	Other Agricultural Programmes									
SM 01	Marketing and quality control									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Establishment Charges-Committed									
V P		102270000	0	0	102270000	66811098	9218709	44677611	57592389	43.69
C P		1000	0	0	1000	1000			1000	.00
Total	01	102271000	0	0	102271000	66812098	9218709	44677611	57593389	
Total	01	102271000	0	0	102271000	66812098	9218709	44677611	57593389	
Total	001	102271000	0	0	102271000	66812098	9218709	44677611	57593389	
MI 102	Grading and quality control facilities									
SH 01	Ag- mark Laboratory - Committed									
V P		14383000	0	0	14383000	10601000	908860	4690860	9692140	32.61
Total	01	14383000	0	0	14383000	10601000	908860	4690860	9692140	
Total	102	14383000	0	0	14383000	10601000	908860	4690860	9692140	
Total	01	116654000	0	0	116654000	77413098	10127569	49368471	67285529	
Total	2435	116654000	0	0	116654000	77413098	10127569	49368471	67285529	
MH 4401	Capital Outlay on Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 119		Horticulture and Vegetable Crops								
SH 02		Development and renovation of Horticulture buildings								
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	02	1500000	0	0	1500000	1500000	0	1500000		
SH 03		Horticulture Park								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH 04		National Horticulture Mission								
V	P	1600000	0	0	1600000	1600000		1600000	.00	
V	C	2400000	0	0	2400000	2400000		2400000	.00	
Total	04	4000000	0	0	4000000	4000000	0	4000000		
Total	119	5501000	0	0	5501000	5501000	0	5501000		
MI 190		Investments in Public Sector and other Undertakings								
SH 01		Rajasthan Mission for Livelihood								
GH 01		Rajasthan Mission on Skill and Livelihood Company								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	190	1000	0	0	1000	1000	0	1000		
MI 800		Other expenditure								
SH 02		Through the agency of Agriculture Department								
GH 01		Building								
V	P	71000000	0	0	71000000	71000000	2000000	69000000	2.82	
Total	01	71000000	0	0	71000000	71000000	2000000	69000000		
GH 03		Construction and renovation of Laboratories								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	03	5000000	0	0	5000000	5000000	0	5000000		
GH 04		Mission for Livelihood								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Construction of building for Kisan Seva Kendra and Village Knowledge Centres								
V	P	200000000	0	0	200000000	200000000	-3148600	203148600	-1.57	
Total	05	200000000	0	0	200000000	200000000	-3148600	203148600		
GH 06		Construction of Kaushal Vikas Bhawan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
Total	02	276002000	0	0	276002000	276002000	-1148600	277150600		
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	36200000	0	0	36200000	36200000		36200000	.00	

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Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4401		Capital Outlay on Crop Husbandry										
MI 800		Other expenditure										
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)										
GH 01		Through the Agriculture Department										
V	C	61800000	0	0	61800000	61800000			61800000		.00	
Total	01	98000000	0	0	98000000	98000000	0	0	98000000			
GH 02		Through the Horticulture Department										
V	P	119720000	0	0	119720000	119720000			119720000		.00	
V	C	205380000	0	0	205380000	205380000			205380000		.00	
Total	02	325100000	0	0	325100000	325100000	0	0	325100000			
GH 03		Through the Animal Husbandry Department										
V	P	79031000	0	0	79031000	79031000			79031000		.00	
V	C	141045000	0	0	141045000	141045000			141045000		.00	
Total	03	220076000	0	0	220076000	220076000	0	0	220076000			
GH 04		Through the Chief Engineer, Water Resources Department										
V	P	1000	0	0	1000	1000			1000		.00	
Total	04	1000	0	0	1000	1000	0	0	1000			
GH 05		Construction of Rural Godowns through the Co-operative Department										
V	P	20000000	0	0	20000000	20000000			20000000		.00	
V	C	30000000	0	0	30000000	30000000			30000000		.00	
Total	05	50000000	0	0	50000000	50000000	0	0	50000000			
GH 06		Through the University and Higher Education Department										
V	P	4000000	0	0	4000000	4000000			4000000		.00	
V	C	6000000	0	0	6000000	6000000			6000000		.00	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000			
GH 07		Through the Agriculture Marketing Board										
V	P	48000000	0	0	48000000	48000000			48000000		.00	
V	C	72000000	0	0	72000000	72000000			72000000		.00	
Total	07	120000000	0	0	120000000	120000000	0	0	120000000			
GH 08		Through the Rajasthan State Seed Corporation										
V	P	1000	0	0	1000	1000			1000		.00	
Total	08	1000	0	0	1000	1000	0	0	1000			
GH 09		Through the Forest Department										
V	P	57448000	0	0	57448000	57448000			57448000		.00	
V	C	142572000	0	0	142572000	142572000			142572000		.00	
Total	09	200020000	0	0	200020000	200020000	0	0	200020000			
Total	03	1023198000	0	0	1023198000	1023198000	0	0	1023198000			
SH 04		Pradhanmantri Krishi Sinchai Yojana										
GH 01		Through the Agriculture Department										
V	C	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 04	Pradhanmantri Krishi Sinchai Yojana									
GH 02	Through the Horticulture Department									
V	C	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Through the Water Resources Department									
V	C	3000	0	0	3000	3000		3000		.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04	Through the Watershed Development and Soil Conservation Department									
V	P	224000000	0	0	224000000	224000000		224000000		.00
V	C	419995000	0	0	419995000	419995000		419995000		.00
Total	04	643995000	0	0	643995000	643995000	0	0	643995000	
Total	04	644000000	0	0	644000000	644000000	0	0	644000000	
SH 06	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	133269000	0	0	133269000	110745000	22524000	110745000		16.90
Total	01	133269000	0	0	133269000	110745000	0	22524000	110745000	
GH 02	Through the Horticulture Department									
V	P	3000	0	0	3000	3000		3000		.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	425746000	0	0	425746000	275130870	33723023	184338153	241407847	43.30
Total	03	425746000	0	0	425746000	275130870	33723023	184338153	241407847	
GH 04	Through the Animal Husbandry									
V	P	181300000	0	0	181300000	181300000		181300000		.00
Total	04	181300000	0	0	181300000	181300000	0	0	181300000	
GH 05	Through the Ground Water Department									
V	P	33800000	0	0	33800000	33800000		33800000		.00
Total	05	33800000	0	0	33800000	33800000	0	0	33800000	
GH 06	Through the Water Resources Department									
V	P	392662000	0	0	392662000	339977156	12971185	65656029	327005971	16.72
Total	06	392662000	0	0	392662000	339977156	12971185	65656029	327005971	
Total	06	1166780000	0	0	1166780000	940956026	46694208	272518182	894261818	
Total	800	3109980000	0	0	3109980000	2884156026	45545608	271369582	2838610418	
Total	4401	3115482000	0	0	3115482000	2889658026	45545608	271369582	2844112418	
MH 6401	Loans for Crop Husbandry									
MI 103	Seeds									
SH 04	Loans to State Agriculture Industry Corporation Limited									
V	P	1500000	0	0	1500000	1500000		1500000		.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	

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Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6401	Loans for Crop Husbandry									
MI 103	Seeds									
Total	103	1500000	0	0	1500000	1500000	0	0	1500000	
MI 800	Other Loans									
SH 09	Loans to Universities									
GH 01	Loans to Maharana Pratap Agriculture Technial University, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner									
V P		1000	0	0	1000	-199999000	60000000	260000000	-259999000	*****
Total	02	1000	0	0	1000	-199999000	60000000	260000000	-259999000	
Total	09	2000	0	0	2000	-199998000	60000000	260000000	-259998000	
Total	800	2000	0	0	2000	-199998000	60000000	260000000	-259998000	
Total	6401	1502000	0	0	1502000	-198498000	60000000	260000000	-258498000	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Construction of Godowns									
GH 01	Loans to Rajasthan State Warehousing Corporation									
V P		800000000	0	0	800000000	650000000		150000000	650000000	18.75
Total	01	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	01	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	190	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	02	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	6408	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	037	28989063000	0	0	28989063000	25317000941.1	1514368043.24	5186430102.14	23802632897.86	
Month & Year of Account		8 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2402	Soil and Water Conservation									
MI 001	Direction and Administration									
SH 01	Direction for Watershade Development and Land conservation work									
GH 01	Estblishment Charges - Committed									
V P		60484000	0	0	60484000	41598442	5051135	23936693	36547307	39.58
C P		1000	0	0	1000	1000			1000	.00
Total	01	60485000	0	0	60485000	41599442	5051135	23936693	36548307	

Month & Year of Account		8 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	0	26705000	15213992	2930938	14421946	12283054	54.00
Total	02	26705000	0	0	26705000	15213992	2930938	14421946	12283054	
Total	01	87190000	0	0	87190000	56813434	7982073	38358639	48831361	
Total	001	87190000	0	0	87190000	56813434	7982073	38358639	48831361	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	24920000	0	0	24920000	16490994	2069526	10498532	14421468	42.13
Total	18	24920000	0	0	24920000	16490994	2069526	10498532	14421468	
GH	19	Work Plan at River velly - Committed								
V	P	9242000	0	0	9242000	5996351	735345	3980994	5261006	43.08
Total	19	9242000	0	0	9242000	5996351	735345	3980994	5261006	
GH	20	Work Plan at Luni River - Committed								
V	P	2986000	0	0	2986000	2019048	265152	1232104	1753896	41.26
Total	20	2986000	0	0	2986000	2019048	265152	1232104	1753896	
Total	02	37148000	0	0	37148000	24506393	3070023	15711630	21436370	
SH	03	Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)								
V	P	13802000	0	0	13802000	5586498		8215502	5586498	59.52
Total	03	13802000	0	0	13802000	5586498	0	8215502	5586498	
Total	102	50950000	0	0	50950000	30092891	3070023	23927132	27022868	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	135410000	0	0	135410000	29712297	25454772	131152475	4257525	96.86
C	P	1000	0	0	1000	1000			1000	.00
Total	01	135411000	0	0	135411000	29713297	25454772	131152475	4258525	
GH	03	Establishment Charge - Committed								
V	P	225177000	0	0	225177000	158676613	18537495	85037882	140139118	37.76
C	P	1000	0	0	1000	1000			1000	.00
Total	03	225178000	0	0	225178000	158677613	18537495	85037882	140140118	
Total	01	360589000	0	0	360589000	188390910	43992267	216190357	144398643	
Total	196	360589000	0	0	360589000	188390910	43992267	216190357	144398643	
Total	2402	498729000	0	0	498729000	275297235	55044363	278476128	220252872	
MH	2702	Minor Irrigation								
SM	02	Ground Water								
MI	005	Investigation								
SH	01	Survey and Investigation of ground water - Committed								

Month & Year of Account		8 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 02	Ground Water									
MI 005	Investigation									
SH 01	Survey and Investigation of ground water - Committed									
V	P	170490000	0	0	170490000	116647720	13398164	67240444	103249556	39.44
Total	01	170490000	0	0	170490000	116647720	13398164	67240444	103249556	
Total	005	170490000	0	0	170490000	116647720	13398164	67240444	103249556	
Total	02	170490000	0	0	170490000	116647720	13398164	67240444	103249556	
SM 03	Maintenance									
MI 103	Tube Wells									
SH 01	Construction of wells and ponds and deepening these									
GH 01	Direction and Administration									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Executive - Committed									
V	P	462275000	0	0	462275000	334755190.5	39596698	167116507.5	295158492.5	36.15
Total	02	462275000	0	0	462275000	334755190.5	39596698	167116507.5	295158492.5	
GH 03	Direction and Administration (Ground water Department) - Committed									
V	P	88599000	0	0	88599000	61952629	7315392	33961763	54637237	38.33
C	P	1000	0	0	1000	-142490		143490	-142490	14349.00
Total	03	88600000	0	0	88600000	61810139	7315392	34105253	54494747	
Total	01	550877000	0	0	550877000	396567329.5	46912090	201221760.5	349655239.5	
Total	103	550877000	0	0	550877000	396567329.5	46912090	201221760.5	349655239.5	
Total	03	550877000	0	0	550877000	396567329.5	46912090	201221760.5	349655239.5	
Total	2702	721367000	0	0	721367000	513215049.5	60310254	268462204.5	452904795.5	
MH 4402	Capital Outlay on Soil and Water Conservation									
MI 102	Soil Conservation									
SH 02	Through the Forest Department									
GH 01	Afforestation in Valley Areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4402	1000	0	0	1000	1000	0	0	1000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 102	Ground Water									
SH 01	Works operated by Ground Water Department									
GH 01	Purchase of Machinery etc.									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Building construction									

Month & Year of Account		8 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	02	Building construction								
V	P	5600000	0	0	5600000	5520051		79949	5520051	1.43
Total	02	5600000	0	0	5600000	5520051	0	79949	5520051	
Total	01	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	102	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	4702	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	038	1225698000	0	0	1225698000	794034335.5	115354617	547018281.5	678679718.5	
Month & Year of Account		8 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	105248000	0	0	105248000	75387417	6793602	36654185	68593815	34.83
Total	01	105248000	0	0	105248000	75387417	6793602	36654185	68593815	
GH	03	Veterinary Council (C.S.S.)								
V	P	2400000	0	0	2400000	2400000			2400000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	03	4800000	0	0	4800000	4800000	0	0	4800000	
GH	11	Assistance to Animal Husbandry University								
V	P	406617000	0	0	406617000	304964000		101653000	304964000	25.00
Total	11	406617000	0	0	406617000	304964000	0	101653000	304964000	
GH	12	National Animal Disease Reporting System (Central Sponsored Scheme)								
V	C	4000	0	0	4000	4000			4000	.00
Total	12	4000	0	0	4000	4000	0	0	4000	
GH	13	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	6863000	0	0	6863000	5732967	568300	1698333	5164667	24.75
Total	13	6863000	0	0	6863000	5732967	568300	1698333	5164667	
GH	15	Head Office-committed								
V	P	770258000	0	0	770258000	533088480	60151497	297321017	472936983	38.60
Total	15	770258000	0	0	770258000	533088480	60151497	297321017	472936983	
Total	01	1293790000	0	0	1293790000	923976864	67513399	437326535	856463465	

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 001	Direction and Administration									
Total	001	1293790000	0	0	1293790000	923976864	67513399	437326535	856463465	
MI 101	Veterinary Services and Animal Health									
SH 05	Hospitals and Dispensaries									
V	P	982095000	0	0	982095000	640443185	94167528	435819343	546275657	44.38
Total	05	982095000	0	0	982095000	640443185	94167528	435819343	546275657	
SH 08	Regional Bio-logical Unit									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 11	Establishment of Polyclinics									
V	P	116313000	0	0	116313000	78669963	9914575	47557612	68755388	40.89
Total	11	116313000	0	0	116313000	78669963	9914575	47557612	68755388	
SH 15	Operation Rinderpest Zero (100% CSS)									
V	C	2984000	0	0	2984000	2984000			2984000	.00
Total	15	2984000	0	0	2984000	2984000	0	0	2984000	
SH 17	Animal Disease Control Scheme (ASCAD) (1:3)									
V	P	10005000	0	0	10005000	8086317		1918683	8086317	19.18
V	C	16687000	0	0	16687000	15596772	836370	1926598	14760402	11.55
Total	17	26692000	0	0	26692000	23683089	836370	3845281	22846719	
SH 20	National Brusela Control Scheme									
V	P	721000	0	0	721000	721000			721000	.00
V	C	1081000	0	0	1081000	1081000			1081000	.00
Total	20	1802000	0	0	1802000	1802000	0	0	1802000	
SH 22	Foot and Mouth Disease Control Programme									
V	P	31882000	0	0	31882000	30887664	583681	1578017	30303983	4.95
V	C	47822000	0	0	47822000	46141328	1130807	2811479	45010521	5.88
Total	22	79704000	0	0	79704000	77028992	1714488	4389496	75314504	
SH 23	P.P.R. Disease Control Programme									
V	P	5341000	0	0	5341000	5341000			5341000	.00
V	C	8011000	0	0	8011000	8011000			8011000	.00
Total	23	13352000	0	0	13352000	13352000	0	0	13352000	
SH 26	Hospitals and Dispensaries									
GH 01	Veterinary Centre - Committed									
V	P	5030521000	0	0	5030521000	3533525857	379951166	1876946309	3153574691	37.31
C	P	100000	0	0	100000	100000			100000	.00
Total	01	5030621000	0	0	5030621000	3533625857	379951166	1876946309	3153674691	
Total	26	5030621000	0	0	5030621000	3533625857	379951166	1876946309	3153674691	
SH 27	Organic Unit									
GH 01	B.P.Lab - Committed									
V	P	63116000	0	0	63116000	43351614	4218156	23982542	39133458	38.00

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 27	Organic Unit									
GH 01	B.P.Lab - Committed									
Total	01	63116000	0	0	63116000	43351614	4218156	23982542	39133458	
Total	27	63116000	0	0	63116000	43351614	4218156	23982542	39133458	
SH 28	Animal Disease Remedy Centre									
GH 01	Animal Disease Control - Committed									
V	P	136520000	0	0	136520000	94161897	10640018	52998121	83521879	38.82
Total	01	136520000	0	0	136520000	94161897	10640018	52998121	83521879	
Total	28	136520000	0	0	136520000	94161897	10640018	52998121	83521879	
Total	101	6453200000	0	0	6453200000	4509103597	501442301	2445538704	4007661296	
MI 102	Cattle and Buffalo Development									
SH 01	Cattle Breeding Farm									
V	P	5187000	0	0	5187000	3264726	268237	2190511	2996489	42.23
Total	01	5187000	0	0	5187000	3264726	268237	2190511	2996489	
SH 15	Assistance to Rajasthan Livestock Development Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16	Cattle Breed Improvement Scheme									
GH 01	Through the Voluntary Institutions									
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	16	100000000	0	0	100000000	100000000	0	0	100000000	
SH 18	National Cow and Buffalo Breeding Project									
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	18	5000000	0	0	5000000	5000000	0	0	5000000	
SH 20	Gopalan Department									
GH 01	Directorate of Gopalan									
V	P	33886000	0	0	33886000	22961811	2255422	13179611	20706389	38.89
Total	01	33886000	0	0	33886000	22961811	2255422	13179611	20706389	
GH 03	Grants to Gau-shala									
V	P	1300000000	0	0	1300000000	726400962	876258	574475296	725524704	44.19
Total	03	1300000000	0	0	1300000000	726400962	876258	574475296	725524704	
GH 04	Assistance to stop Cow Slaughter									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	20	1353886000	0	0	1353886000	769362773	3131680	587654907	766231093	
SH 21	Cattle Breeding									
GH 01	Cattle and Poultry Farm -Committed									
V	P	112731000	0	0	112731000	77767823	8924576	43887753	68843247	38.93

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	102	Cattle and Buffalo Development								
SH	21	Cattle Breeding								
GH	01	Cattle and Poultry Farm -Committed								
Total	01	112731000	0	0	112731000	77767823	8924576	43887753	68843247	
Total	21	112731000	0	0	112731000	77767823	8924576	43887753	68843247	
SH	22	National Bowine Productivity Mission								
GH	01	Productivity Mission								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH	23	Sheep and Goat Heridity Improvement Scheme								
GH	01	Sheep and Goat development								
V	P	78949000	0	0	78949000	78949000			78949000	.00
V	C	118423000	0	0	118423000	118423000			118423000	.00
Total	01	197372000	0	0	197372000	197372000	0	0	197372000	
Total	23	197372000	0	0	197372000	197372000	0	0	197372000	
SH	24	Poultry production								
GH	01	Poultry development								
V	P	3242000	0	0	3242000	3242000			3242000	.00
V	C	4862000	0	0	4862000	4862000			4862000	.00
Total	01	8104000	0	0	8104000	8104000	0	0	8104000	
Total	24	8104000	0	0	8104000	8104000	0	0	8104000	
Total	102	1782283000	0	0	1782283000	1160874322	12324493	633733171	1148549829	
MI	107	Fodder and Feed Development								
SH	01	Feed Fodder Scheme								
V	P	1100000	0	0	1100000	1100000			1100000	.00
V	C	1660000	0	0	1660000	1660000			1660000	.00
Total	01	2760000	0	0	2760000	2760000	0	0	2760000	
Total	107	2760000	0	0	2760000	2760000	0	0	2760000	
MI	108	Livestock and Hen Insurance								
SH	01	Directorate of Animal Husbandry Department								
GH	01	Cattle Insurance								
V	P	15001000	0	0	15001000	12801000	2200000		12801000	14.67
V	C	21001000	0	0	21001000	18201000	2800000		18201000	13.33
Total	01	36002000	0	0	36002000	31002000	5000000		31002000	
Total	01	36002000	0	0	36002000	31002000	5000000		31002000	
Total	108	36002000	0	0	36002000	31002000	5000000		31002000	
MI	109	Extension and Training								
SH	02	Animal Husbandry School								

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 109	Extension and Training									
SH 02	Animal Husbandry School									
V	P	13788000	0	0	13788000	10158145	950999	4580854	9207146	33.22
Total	02	13788000	0	0	13788000	10158145	950999	4580854	9207146	
SH 03	Animal Husbandry Centre									
GH 01	Training - Committed									
V	P	48112000	0	0	48112000	32561231	4109187	19659956	28452044	40.86
Total	01	48112000	0	0	48112000	32561231	4109187	19659956	28452044	
Total	03	48112000	0	0	48112000	32561231	4109187	19659956	28452044	
SH 04	Skill Development and Extention									
GH 01	Development and Extention									
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	109	61904000	0	0	61904000	42723376	5060186	24240810	37663190	
MI 113	Administrative Investigation and Statistics									
SH 01	Census of Cattles									
GH 01	Through the Animal Husbandry Department - Committed									
V	P	7682000	0	0	7682000	5020929	608141	3269212	4412788	42.56
Total	01	7682000	0	0	7682000	5020929	608141	3269212	4412788	
GH 02	Through the Revenue Board									
V	C	7051000	0	0	7051000	7051000			7051000	.00
Total	02	7051000	0	0	7051000	7051000	0	0	7051000	
GH 03	Cattle Census - Committed									
V	P	5060000	0	0	5060000	3952874	368303	1475429	3584571	29.16
Total	03	5060000	0	0	5060000	3952874	368303	1475429	3584571	
Total	01	19793000	0	0	19793000	16024803	976444	4744641	15048359	
SH 02	Livestock Production Survey Scheme (CSS) (50:50)									
V	P	14401000	0	0	14401000	5064606	534405	9870799	4530201	68.54
V	C	21158000	0	0	21158000	19447774	2232752	3942978	17215022	18.64
Total	02	35559000	0	0	35559000	24512380	2767157	13813777	21745223	
Total	113	55352000	0	0	55352000	40537183	3743601	18558418	36793582	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Funds									
GH 01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	01	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	797	1300000000	0	0	1300000000	1300000000	0	0	1300000000	

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		O	S	R	T					
MH	2403	Animal Husbandry								
Total	2403	10985291000	0	0	10985291000	8010977342	590083980	3564397638	7420893362	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grant to Rajasthan Rajya Co-operative Dairy Federation								
V	P	1000	0	0	1000	1000			1000	.00
V	C	40100000	0	0	40100000	40100000			40100000	.00
Total	01	40101000	0	0	40101000	40101000	0	0	40101000	
SH	02	Incentives to Milk Co-operatives								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Grant for Bulk Milk Cooling Pasteurization								
GH	01	Grant to Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Grant to Milk Co-operative Societies								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	195	40104000	0	0	40104000	40104000	0	0	40104000	
Total	2404	40104000	0	0	40104000	40104000	0	0	40104000	
MH	2405	Fisheries								
MI	001	Direction and Administration								
SH	01	General Direction								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
SH	02	Supervisory Staff								
V	P	8800000	0	0	8800000	6630675	565300	2734625	6065375	31.08
Total	02	8800000	0	0	8800000	6630675	565300	2734625	6065375	
SH	03	District Office-Committed								
V	P	106218000	0	0	106218000	74454128	7924513	39688385	66529615	37.37
Total	03	106218000	0	0	106218000	74454128	7924513	39688385	66529615	
SH	04	Direction and Administration								
GH	01	Head office - Committed								
V	P	35888000	0	0	35888000	24982030	2284080	13190050	22697950	36.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	35889000	0	0	35889000	24983030	2284080	13190050	22698950	
Total	04	35889000	0	0	35889000	24983030	2284080	13190050	22698950	
Total	001	150957000	0	0	150957000	106117833	10773893	55613060	95343940	
MI	101	Inland Fisheries								
SH	03	Reservoir Fish Development								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2405	Fisheries									
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V	P	10000	0	0	10000	10000	9717	9717	283	97.17
Total	03	10000	0	0	10000	10000	9717	9717	283	
SH 04	Fish Seed Production									
V	P	700000	0	0	700000	603431	177952	274521	425479	39.22
Total	04	700000	0	0	700000	603431	177952	274521	425479	
SH 07	Inland Fisheries Statistical Development (100% C.S.S.)									
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									
V	P	100000	0	0	100000	100000			100000	.00
V	C	100000	0	0	100000	100000			100000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	09	200000	0	0	200000	200000	0	0	200000	
SH 10	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	3920000	0	0	3920000	3920000			3920000	.00
V	C	5880000	0	0	5880000	5880000			5880000	.00
Total	01	9800000	0	0	9800000	9800000	0	0	9800000	
GH 02	Craft and Gear									
V	C	12733000	0	0	12733000	12692835		40165	12692835	.32
Total	02	12733000	0	0	12733000	12692835	0	40165	12692835	
GH 03	Fish Farmer Training									
V	P	1600000	0	0	1600000	1600000			1600000	.00
Total	03	1600000	0	0	1600000	1600000	0	0	1600000	
Total	10	24133000	0	0	24133000	24092835	0	40165	24092835	
Total	101	26543000	0	0	26543000	26406266	187669	324403	26218597	
MI 109	Extension and Training									
SH 01	Fisheries Training School									
V	P	175000	0	0	175000	175000			175000	.00
Total	01	175000	0	0	175000	175000	0	0	175000	
Total	109	175000	0	0	175000	175000	0	0	175000	
MI 800	Other expenditure									
SH 01	Accidental Insurance of Fishermen									
V	P	100000	0	0	100000	71740		28260	71740	28.26
Total	01	100000	0	0	100000	71740	0	28260	71740	
Total	800	100000	0	0	100000	71740	0	28260	71740	
Total	2405	177775000	0	0	177775000	132770839	10961562	55965723	121809277	

Month & Year of Account		8 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	11694000	0	0	11694000	8771000	2923000	5846000	5848000	49.99
Total	02	11694000	0	0	11694000	8771000	2923000	5846000	5848000	
Total	120	11694000	0	0	11694000	8771000	2923000	5846000	5848000	
Total	03	11694000	0	0	11694000	8771000	2923000	5846000	5848000	
Total	2415	11694000	0	0	11694000	8771000	2923000	5846000	5848000	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
V	P	2000000	0	0	2000000	0		2000000	0	100.00
V	C	3000000	0	0	3000000	0		3000000	0	100.00
Total	01	5000000	0	0	5000000	0	0	5000000	0	
Total	09	5000000	0	0	5000000	0	0	5000000	0	
SH	10	Construction of building under R.I.D.F. Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	0	0	100001000	100001000			100001000	.00
Total	01	100001000	0	0	100001000	100001000	0	0	100001000	
Total	10	100001000	0	0	100001000	100001000	0	0	100001000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	11	10000000	0	0	10000000	10000000	0	0	10000000	
SH	12	R.I.D.F. XXIII Scheme financed by NABARD								
GH	01	Construction works								
V	P	50001000	0	0	50001000	50001000			50001000	.00
Total	01	50001000	0	0	50001000	50001000	0	0	50001000	
Total	12	50001000	0	0	50001000	50001000	0	0	50001000	
Total	101	165002000	0	0	165002000	160002000	0	5000000	160002000	
Total	4403	165002000	0	0	165002000	160002000	0	5000000	160002000	
MH	4404	Capital Outlay on Dairy Development								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	4404	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	02	Through the Chief Engineer, Water Resources Department								
GH	07	Development of Fisheries Farm								
V	P	300000	0	0	300000	300000		300000	.00	
Total	07	300000	0	0	300000	300000	0	0	300000	
Total	02	300000	0	0	300000	300000	0	0	300000	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	07	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	10301000	0	0	10301000	10301000	0	0	10301000	
Total	4405	10301000	0	0	10301000	10301000	0	0	10301000	
MH	6403	Loans for Animal Husbandry								
MI	800	Other Loans								
SH	02	Loans to Universities								
GH	01	Rajasthan Veterinary and Animal Science University, Bikaner								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	6403	1000	0	0	1000	1000	0	0	1000	
MH	6404	Loans for Dairy Development								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	6404	1000	0	0	1000	1000	0	0	1000	
Total	039	11390170000	0	0	11390170000	8362929181	603968542	3631209361	7758960639	
Month & Year of Account		8 2018								
Grant Number:		040 STATE ENTERPRISES								

Month & Year of Account		8 2018								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 08	Consumer Industries									
MI 204	Leather									
SH 01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	204	1000	0	0	1000	1000	0	0	1000	
MI 600	Others									
SH 01	Salt Trading Scheme -Committed									
V	P	2016000	0	0	2016000	1331603	142671	827068	1188932	41.03
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2017000	0	0	2017000	1332603	142671	827068	1189932	
Total	600	2017000	0	0	2017000	1332603	142671	827068	1189932	
Total	08	2018000	0	0	2018000	1333603	142671	827068	1190932	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	6348000	0	0	6348000	5088437	444569	1704132	4643868	26.85
Total	02	6348000	0	0	6348000	5088437	444569	1704132	4643868	
SH 03	State Enterprises Bureau									
V	P	2550000	0	0	2550000	2550000			2550000	.00
Total	03	2550000	0	0	2550000	2550000	0	0	2550000	
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	5957000	0	0	5957000	3945373	580432	2592059	3364941	43.51
Total	01	5957000	0	0	5957000	3945373	580432	2592059	3364941	
Total	09	5957000	0	0	5957000	3945373	580432	2592059	3364941	
Total	001	14855000	0	0	14855000	11583810	1025001	4296191	10558809	
Total	80	14855000	0	0	14855000	11583810	1025001	4296191	10558809	
Total	2852	16873000	0	0	16873000	12917413	1167672	5123259	11749741	
MH 4860	Capital Outlay on Consumer Industries									
SM 04	Sugar									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Investment in Rajasthan State Ganga Nagar Sugar Mills Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4860	1000	0	0	1000	1000	0	0	1000	
MH 6860	Loans for Consumer Industries									

Month & Year of Account		8 2018								
Grant Number:		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6860	Loans for Consumer Industries								
SM	60	Others								
MI	600	Others								
SH	03	Joint Capital Companies								
GH	01	Loans to Instrumentation Limited Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	1000	0	0	1000	1000	0	0	1000	
Total	040	16875000	0	0	16875000	12919413	1167672	5123259	11751741	
Month & Year of Account		8 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	166309000	0	0	166309000	110444149	14244058	70108909	96200091	42.16
C	P	1000	0	0	1000	1000			1000	.00
Total	01	166310000	0	0	166310000	110445149	14244058	70108909	96201091	
Total	02	166310000	0	0	166310000	110445149	14244058	70108909	96201091	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	142338000	0	0	142338000	95577556	11347824	58108268	84229732	40.82
Total	01	142338000	0	0	142338000	95577556	11347824	58108268	84229732	
Total	08	142338000	0	0	142338000	95577556	11347824	58108268	84229732	
Total	001	308648000	0	0	308648000	206022705	25591882	128217177	180430823	
MI	003	Training								
SH	01	Integrated Training Centre								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	28515000	0	0	28515000	20243685	1992224	10263539	18251461	35.99

Month & Year of Account		8 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 003	Training									
SH 03	Training Centre									
GH 01	Panchayat Training Centre- Committed									
Total	01	28515000	0	0	28515000	20243685	1992224	10263539	18251461	
Total	03	28515000	0	0	28515000	20243685	1992224	10263539	18251461	
SH 04	Indira Gandhi Panchayati and Rural Development Institutions									
GH 01	Indira Gandhi Panchayati and Rural Development Institutions - Committed									
V	P	36000000	0	0	36000000	36000000			36000000	
Total	01	36000000	0	0	36000000	36000000	0	0	36000000	
Total	04	36000000	0	0	36000000	36000000	0	0	36000000	
Total	003	64516000	0	0	64516000	56244685	1992224	10263539	54252461	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Adhoc Assistance									
GH 02	Establishment - Committed									
V	P	526000000	0	0	526000000	358000000	4500000	172500000	353500000	
Total	02	526000000	0	0	526000000	358000000	4500000	172500000	353500000	
Total	01	526000000	0	0	526000000	358000000	4500000	172500000	353500000	
SH 02	Honorarium / Allowances to Pradhans-Committed									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)									
GH 02	Functional / Activities									
V	P	1043967000	0	0	1043967000	1043967000			1043967000	
Total	02	1043967000	0	0	1043967000	1043967000	0	0	1043967000	
Total	04	1043967000	0	0	1043967000	1043967000	0	0	1043967000	
SH 15	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 25	Rural B.P.L. Awas									
GH 01	General Functional / Activities									
V	P	3265660000	0	0	3265660000	2546530000	508217000	1227347000	2038313000	
Total	01	3265660000	0	0	3265660000	2546530000	508217000	1227347000	2038313000	
Total	25	3265660000	0	0	3265660000	2546530000	508217000	1227347000	2038313000	
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission (Rural)									
GH 01	Functional / Activities									
V P		6226213000	0	0	6226213000	6226213000			6226213000	.00
V C		10982118000	0	0	10982118000	10982118000	429400000	429400000	10552718000	3.91
Total	01	17208331000	0	0	17208331000	17208331000	429400000	429400000	16778931000	
Total	39	17208331000	0	0	17208331000	17208331000	429400000	429400000	16778931000	
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 01	Operational / Activities									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	22043963000	0	0	22043963000	21156833000	942117000	1829247000	20214716000	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 01	Adhoc Assistance									
GH 01	Establishment									
V P		1000	0	0	1000	3096		-2096	3096	-209.60
Total	01	1000	0	0	1000	3096	0	-2096	3096	
GH 02	Establishment - Committed									
V P		11250000000	0	0	11250000000	7617114231	63000000	3695885769	7554114231	32.85
Total	02	11250000000	0	0	11250000000	7617114231	63000000	3695885769	7554114231	
Total	01	11250001000	0	0	11250001000	7617117327	63000000	3695883673	7554117327	
SH 02	Honorary Allowances to Pradhans - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH 02	Functional / Activities									
V P		4175869000	0	0	4175869000	4175869000			4175869000	.00
Total	02	4175869000	0	0	4175869000	4175869000	0	0	4175869000	
Total	05	4175869000	0	0	4175869000	4175869000	0	0	4175869000	
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V P		895000000	0	0	895000000	595000000	108070000	408070000	486930000	45.59
Total	01	895000000	0	0	895000000	595000000	108070000	408070000	486930000	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V P		4000	0	0	4000	4000			4000	.00

Month & Year of Account		8 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 09	Adhoc Assistance									
GH 03	Maintenance under Janta Jal Yojana - Committed									
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	895004000	0	0	895004000	595004000	108070000	408070000	486934000	
SH 10	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional /Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 15	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	197	16320877000	0	0	16320877000	12387993327	171070000	4103953673	12216923327	
MI 198	Assistance to Gram Panchayats									
SH 02	Grants to Gram Panchayats in lieu of Tax Recovery									
GH 01	Establishment - Committed									
V	P	9497000	0	0	9497000	6331000		3166000	6331000	
Total	01	9497000	0	0	9497000	6331000	0	3166000	6331000	
Total	02	9497000	0	0	9497000	6331000	0	3166000	6331000	
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 02	Functional / Activities									
V	P	15659511000	0	0	15659511000	15659511000	6089727000	6089727000	9569784000	
Total	02	15659511000	0	0	15659511000	15659511000	6089727000	6089727000	9569784000	
Total	03	15659511000	0	0	15659511000	15659511000	6089727000	6089727000	9569784000	
SH 22	Untied Development Funds for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres									
GH 01	Establishment - Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	18660907000	0	0	18660907000	9330453000	9330454000	9330453000	50.00	
Total	01	18660907000	0	0	18660907000	9330453000	0	9330454000	9330453000	
Total	33	18660907000	0	0	18660907000	9330453000	0	9330454000	9330453000	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	2353523000	0	0	2353523000	2353523000		2353523000	.00	
Total	01	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	34	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	198	36683441000	0	0	36683441000	27349821000	6089727000	15423347000	21260094000	
Total	2515	75421445000	0	0	75421445000	61156914717	7230498106	21495028389	53926416611	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 103	Rural Development									
SH 01	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Panchayat Samitis / Zila Parishads for construction of building									
V	P	137400000	0	0	137400000	137400000		137400000	.00	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	103	137400000	0	0	137400000	137400000	0	0	137400000	
Total	4515	137400000	0	0	137400000	137400000	0	0	137400000	
Total	041	75558845000	0	0	75558845000	61294314717	7230498106	21495028389	54063816611	
Month & Year of Account		8 2018								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industries Department)									

Month & Year of Account		8 2018										
Grant Number		042 INDUSTRIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2040	Taxes on Sales, Trade etc.										
MI	800	Other expenditure										
SH	04	Rajasthan Investment Promotion Scheme (Industries Department)										
GH	01	Special incentive package										
V	P	344248000	0	0	344248000	344248000			344248000	.00		
Total	01	344248000	0	0	344248000	344248000	0	0	344248000			
GH	02	Interest grant										
V	P	588900000	0	0	588900000	329460574	151243276	410682702	178217298	69.74		
Total	02	588900000	0	0	588900000	329460574	151243276	410682702	178217298			
GH	03	Zero liquid Discharged Waste Treatment Plant										
V	P	1000	0	0	1000	1000			1000	.00		
Total	03	1000	0	0	1000	1000	0	0	1000			
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant										
V	P	20000000	0	0	20000000	20000000			20000000	.00		
Total	04	20000000	0	0	20000000	20000000	0	0	20000000			
GH	05	Grant for VAT Reimbursement										
V	P	30000000	0	0	30000000	12959353		17040647	12959353	56.80		
Total	05	30000000	0	0	30000000	12959353	0	17040647	12959353			
Total	04	983149000	0	0	983149000	706668927	151243276	427723349	555425651			
Total	800	983149000	0	0	983149000	706668927	151243276	427723349	555425651			
Total	2040	983149000	0	0	983149000	706668927	151243276	427723349	555425651			
MH	2851	Village and Small Industries										
MI	001	Direction and Administration										
SH	01	Development of Handloom Schemes - Committed										
V	P	8882000	0	0	8882000	6097126	902724	3687598	5194402	41.52		
Total	01	8882000	0	0	8882000	6097126	902724	3687598	5194402			
Total	001	8882000	0	0	8882000	6097126	902724	3687598	5194402			
MI	102	Small Scale Industries										
SH	01	Computation of Small Scale Industries										
V	C	2000	0	0	2000	2000			2000	.00		
Total	01	2000	0	0	2000	2000	0	0	2000			
SH	04	Technical Upgradation										
V	P	7000000	0	0	7000000	6808606	47142	238536	6761464	3.41		
Total	04	7000000	0	0	7000000	6808606	47142	238536	6761464			
SH	05	Partnership in Industry and Trade International Fairs										
V	P	7000000	0	0	7000000	7000000	450000	450000	6550000	6.43		
Total	05	7000000	0	0	7000000	7000000	450000	450000	6550000			
SH	06	For Cluster Development Diagnostic Study										
V	P	10700000	0	0	10700000	9450000		1250000	9450000	11.68		
Total	06	10700000	0	0	10700000	9450000	0	1250000	9450000			
SH	08	Rural Urban Haat										

Month & Year of Account		8 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 102		Small Scale Industries								
SH 08		Rural Urban Haat								
V	P	1150000	0	0	1150000	730676	38127	457451	692549	39.78
Total	08	1150000	0	0	1150000	730676	38127	457451	692549	
SH 13		Policy Package for Micro and Small Enterprises								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Capital Cost Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Industry Ratan Award								
V	P	2000000	0	0	2000000	2000000	162367	162367	1837633	8.12
Total	03	2000000	0	0	2000000	2000000	162367	162367	1837633	
Total	16	3001000	0	0	3001000	3001000	162367	162367	2838633	
Total	102	28854000	0	0	28854000	26993282	697636	2558354	26295646	
MI 103		Handloom Industries								
SH 01		Rajasthan State Handloom Development Corporation								
V	P	6196000	0	0	6196000	3098000		3098000	3098000	50.00
Total	01	6196000	0	0	6196000	3098000	0	3098000	3098000	
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	300000			300000	.00
Total	04	300000	0	0	300000	300000	0	0	300000	
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	0	150000	125200	75600	100400	49600	66.93
Total	05	150000	0	0	150000	125200	75600	100400	49600	
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 15		Handloom and Khadi Plaza								
GH 01		Grants to Rajasthan State Handloom Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Grants for Rajeev Gandhi Udhami Mitra Yojna								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 103	Handloom Industries									
Total	103	6649000	0	0	6649000	3526200	75600	3198400	3450600	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 08	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 10	Stall fare to Craftsmen in National/ International Crafts Exhibition									
V	P	2300000	0	0	2300000	437376	32795	1895419	404581	82.41
Total	10	2300000	0	0	2300000	437376	32795	1895419	404581	
SH 11	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	998000	0	0	998000	653000		345000	653000	34.57
Total	11	998000	0	0	998000	653000	0	345000	653000	
SH 12	Leather Craft Development									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Integrated Skill Development Scheme									
GH 01	Commissioner, Industries Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants for Rajasthan Crafts Council									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
Total	104	4302000	0	0	4302000	2094376	32795	2240419	2061581	
MI 105	Khadi and Village Industries									
SH 01	Grants to Rajasthan Khadi and Gramodyog Board									
V	P	37813000	0	0	37813000	18913000		18900000	18913000	49.98
Total	01	37813000	0	0	37813000	18913000	0	18900000	18913000	
SH 03	Assistance for Rebate on sale of Khadi clothes - Committed									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	03	25000000	0	0	25000000	25000000	0	0	25000000	
SH 05	Khadi and Village Industry Board									
GH 01	Grants to Rajasthan Khadi and Village Industry Board - Committed									
V	P	309000000	0	0	309000000	171750000	57250000	194500000	114500000	62.94
Total	01	309000000	0	0	309000000	171750000	57250000	194500000	114500000	
Total	05	309000000	0	0	309000000	171750000	57250000	194500000	114500000	

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Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	105	Khadi and Village Industries								
Total	105	371813000	0	0	371813000	215663000	57250000	213400000	158413000	
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	03	Industry establishment, Expansion, Diversification and Modernisation								
GH	01	Assistance for Mukhyamantri Swavlamban Yojana								
V	P	18000000	0	0	18000000	11157902	917026	7759124	10240876	43.11
Total	01	18000000	0	0	18000000	11157902	917026	7759124	10240876	
Total	03	18000000	0	0	18000000	11157902	917026	7759124	10240876	
SH	04	Bhamashah Rojgar Srijan Yojana								
GH	01	Intrest Grant								
V	P	13000000	0	0	13000000	9447865	1116485	4668620	8331380	35.91
Total	01	13000000	0	0	13000000	9447865	1116485	4668620	8331380	
Total	04	13000000	0	0	13000000	9447865	1116485	4668620	8331380	
SH	05	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	05	200000000	0	0	200000000	200000000	0	0	200000000	
Total	111	231000000	0	0	231000000	220605767	2033511	12427744	218572256	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	500000	0	0	500000	370121		129879	370121	25.98
Total	01	500000	0	0	500000	370121	0	129879	370121	
SH	03	Welfare Scheme for Salt Workers								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	200	2500000	0	0	2500000	2370121	0	129879	2370121	
MI	800	Other Expenditure								
SH	01	National Food Processing Mission								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Navachar/ New Scheme of Rajasthan Khadi and Gramodyog Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2851	654002000	0	0	654002000	477351872	60992266	237642394	416359606	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction and Superintendence									
V P		10000000	0	0	10000000	10000000		10000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
SH 04	District Industries Centre - Committed									
V P		379027000	0	0	379027000	262981022	28366784	144412762	234614238	38.10
C P		1000	0	0	1000	1000			1000	.00
Total	04	379028000	0	0	379028000	262982022	28366784	144412762	234615238	
SH 06	Delhi-Mumbai Industrial Corridor (DMIC)									
V P		26385000	0	0	26385000	18961634	1856900	9280266	17104734	35.17
C P		1000	0	0	1000	1000			1000	.00
Total	06	26386000	0	0	26386000	18962634	1856900	9280266	17105734	
SH 07	Corporate Social Liability									
V P		2496000	0	0	2496000	1805878	213925	904047	1591953	36.22
Total	07	2496000	0	0	2496000	1805878	213925	904047	1591953	
SH 08	Commissioner, Industries Department									
GH 01	Head Office - Committed									
V P		148921000	0	0	148921000	100261459	13614519	62274060	86646940	41.82
C P		1000	0	0	1000	1000			1000	.00
Total	01	148922000	0	0	148922000	100262459	13614519	62274060	86647940	
Total	08	148922000	0	0	148922000	100262459	13614519	62274060	86647940	
Total	001	566832000	0	0	566832000	394012993	44052128	216871135	349960865	
MI 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
V P		500000	0	0	500000	500000			500000	.00
Total	09	500000	0	0	500000	500000	0	0	500000	
SH 10	National Institute of Fashion Technology									
V P		2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Central Institute of Plastic Engineering and Technology(CIPET)									
GH 01	Higher Education - Receipt Center									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	003	504000	0	0	504000	504000	0	0	504000	
MI 102	Industrial Productivity									
SH 02	Bureau of Investment Promotion (B.I.P.)									
V P		77000000	0	0	77000000	77000000			77000000	.00
Total	02	77000000	0	0	77000000	77000000	0	0	77000000	

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 03	Rajasthan Small Industry Corporation									
V	P	10000000	0	0	10000000	10000000		10000000		.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
SH 12	For Capital Investment by Small Industries									
V	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Survey of Export Expectation									
V	P	1850000	0	0	1850000	1636430	213570	1636430		11.54
Total	13	1850000	0	0	1850000	1636430	0	213570	1636430	
SH 17	Rural Non- Agriculture Development Agency (RUDA)									
V	P	23000000	0	0	23000000	23000000	5500000	5500000	17500000	23.91
Total	17	23000000	0	0	23000000	23000000	5500000	5500000	17500000	
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	130000	0	0	130000	130000	130000	130000	0	100.00
Total	05	130000	0	0	130000	130000	130000	130000	0	
Total	20	130000	0	0	130000	130000	130000	130000	0	
SH 23	Shilp Mati Kala Board									
V	P	5500000	0	0	5500000	2750000	2750000	2750000		50.00
Total	23	5500000	0	0	5500000	2750000	0	2750000	2750000	
SH 24	Non-Resident Indian Department									
GH 01	Rajasthan Foundation									
V	P	2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 25	Rajasthan Financial Corporation									
GH 01	Assistance for Youth Industrialisation Incentive Scheme									
V	P	59999000	0	0	59999000	59999000		59999000		.00
Total	01	59999000	0	0	59999000	59999000	0	0	59999000	
Total	25	59999000	0	0	59999000	59999000	0	0	59999000	
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	131100000	0	0	131100000	131100000	131100000	131100000	0	100.00
Total	01	131100000	0	0	131100000	131100000	131100000	131100000	0	
Total	27	131100000	0	0	131100000	131100000	131100000	131100000	0	
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	0	2000	2000		2000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	80	General								
MI	102	Industrial Productivity								
SH	28	Rajasthan Business Welfare Board								
GH	01	Through the Horticulture Department								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	102	308584000	0	0	308584000	305620430	136730000	139693570	168890430	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Micro Small Enterprises Cluster Development Programme (MSE-CDP)								
GH	01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)								
V	C	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	National Food Processing Mission (Food Park)								
GH	01	Grants to Rajasthan Industrial Development and -Investment Corporation(RIICO)								
V	C	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Rajasthan State Industrial Development and Investment Corporation								
GH	01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Rajasthan Start Up Policy								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	190	6000	0	0	6000	6000	0	0	6000	
Total	80	875926000	0	0	875926000	700143423	180782128	356564705	519361295	
Total	2852	875926000	0	0	875926000	700143423	180782128	356564705	519361295	
MH	4851	Capital Outlay on Village and Small Industries								
MI	190	Investment in Public Sector and Other Undertakings								
SH	01	Investment in Rajasthan Small Industries Corporation								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	4851	2000	0	0	2000	2000	0	0	2000	
MH	4885	Other Capital Outlay on Industries and Minerals								

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Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4885		Other Capital Outlay on Industries and Minerals								
SM 01		Investments in Industrial Financial Institutions								
MI 190		Investments in Public Sector and other Undertakings								
SH 01		Rajasthan Financial Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60		Others								
MI 800		Other expenditure								
SH 02		Building Construction for District Industries Centres								
V	P	7700000	0	0	7700000	7700000		7700000	.00	
Total	02	7700000	0	0	7700000	7700000	0	0	7700000	
SH 15		Cluster Development								
V	P	2000	0	0	2000	2000		2000	.00	
Total	15	2000	0	0	2000	2000	0	0	2000	
SH 24		Delhi - Mumbai Industrial Corridor (DMIC)								
V	P	4186401000	0	0	4186401000	4186401000		4186401000	.00	
Total	24	4186401000	0	0	4186401000	4186401000	0	0	4186401000	
SH 25		Central Institute of Plastic Engineering and Technology(CIPET)								
GH 01		Higher Education - Receipt Center								
V	P	140000000	0	0	140000000	140000000		140000000	.00	
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	25	140000000	0	0	140000000	140000000	0	0	140000000	
Total	800	4334103000	0	0	4334103000	4334103000	0	0	4334103000	
Total	60	4334103000	0	0	4334103000	4334103000	0	0	4334103000	
Total	4885	4334104000	0	0	4334104000	4334104000	0	0	4334104000	
MH 6851		Loans for Village and Small Industries								
MI 102		Small Scale Industries								
SH 01		Loans to Rajasthan Small Industries Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI 103		Handloom Industries								
SH 04		Loans to Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 07		Loans to Rajasthan Rajya Bunkar Sahakari Sangh Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		8 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6851	Loans for Village and Small Industries								
MI	105	Khadi and Village Industries								
SH	01	Loans to Rajasthan Khadi and Gramodhyog Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	6851	4000	0	0	4000	4000	0	0	4000	
MH	6860	Loans for Consumer Industries								
SM	01	Textiles								
MI	800	Other Loans								
SH	02	Joint Capital Companies								
GH	01	Loans to Mewar Textiles Mills Limited Bhilwara								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	60	Others								
MI	600	Others								
SH	02	Joint Capital Companies								
GH	01	Loans to Jaipur Metal and Electricals Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	2000	0	0	2000	2000	0	0	2000	
MH	6885	Other Loans to Industries and Minerals								
SM	01	Loans to Industrial Financial Institutions								
MI	190	Loan to Public Sector and other Undertakings								
SH	01	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	60	Others								
MI	800	Other Loans								
SH	03	Delhi-Mumbai Industrial Corridor Project								
GH	01	Delhi-Mumbai Industrial Coridor (DMIC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2018								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6885	Other Loans to Industries and Minerals									
SM 60	Others									
MI 800	Other Loans									
SH 03	Delhi-Mumbai Industrial Corridor Project									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6885	2000	0	0	2000	2000	0	0	2000	
Total	042	6847191000	0	0	6847191000	6218278222	393017670	1021930448	5825260552	
Month & Year of Account		8 2018								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802	Petroleum									
SM 01	Exploration and Production of Crude Oil and Gas									
MI 001	Direction and Administration									
SH 01	Petroleum Directorate									
GH 04	Head Office-committed									
V	P	14313000	0	0	14313000	8448669	1315029	7179360	7133640	50.16
Total	04	14313000	0	0	14313000	8448669	1315029	7179360	7133640	
Total	01	14313000	0	0	14313000	8448669	1315029	7179360	7133640	
Total	001	14313000	0	0	14313000	8448669	1315029	7179360	7133640	
Total	01	14313000	0	0	14313000	8448669	1315029	7179360	7133640	
SM 02	Refining and Marketing of Oil and Gas									
MI 101	Refining of Oil									
SH 03	HPCL-Rajasthan Refinery Limited									
V	P	2568000	0	0	2568000	2563582		4418	2563582	.17
Total	03	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	101	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	02	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	2802	16881000	0	0	16881000	11012251	1315029	7183778	9697222	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 001	Direction and Administration									
SH 01	Operation and Superintendence									
V	P	130520000	0	0	130520000	93640868.67	9837541	46716672.33	83803327.67	35.79
Total	01	130520000	0	0	130520000	93640868.67	9837541	46716672.33	83803327.67	

Month & Year of Account		8		2018						
Grant Number		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 001		Direction and Administration								
SH 02		Expenditure on Collection of fees by the Department-Committed								
V	P	196388000	0	0	196388000	137101188	16767002	76053814	120334186	38.73
Total	02	196388000	0	0	196388000	137101188	16767002	76053814	120334186	
SH 04		Dense Procurement and Mines Survey								
V	P	47005000	0	0	47005000	38033539	2011729	10983190	36021810	23.37
Total	04	47005000	0	0	47005000	38033539	2011729	10983190	36021810	
SH 05		Direction and Administration								
GH 01		Administrative expenditure-Committed								
V	P	752283000	0	0	752283000	521739924.67	230445714.87	460988790.2	291294209.8	61.28
C	P	1000	0	0	1000	-900706		901706	-900706	90170.60
Total	01	752284000	0	0	752284000	520839218.67	230445714.87	461890496.2	290393503.8	
Total	05	752284000	0	0	752284000	520839218.67	230445714.87	461890496.2	290393503.8	
Total	001	1126197000	0	0	1126197000	789614814.34	259061986.87	595644172.53	530552827.47	
MI 101		Survey and Mapping								
SH 01		Survey and Mapping								
V	P	15882000	0	0	15882000	11563423	1147601	5466178	10415822	34.42
Total	01	15882000	0	0	15882000	11563423	1147601	5466178	10415822	
SH 02		Mines Survey and Presurvey								
GH 01		Survey and Mapping-Committed								
V	P	10189000	0	0	10189000	6783030	642998	4048968	6140032	39.74
Total	01	10189000	0	0	10189000	6783030	642998	4048968	6140032	
Total	02	10189000	0	0	10189000	6783030	642998	4048968	6140032	
Total	101	26071000	0	0	26071000	18346453	1790599	9515146	16555854	
MI 102		Mineral Exploration								
SH 01		Procurement and Processing								
V	P	12140000	0	0	12140000	8704615	765471	4200856	7939144	34.60
Total	01	12140000	0	0	12140000	8704615	765471	4200856	7939144	
SH 02		Mineral Exploration								
GH 01		Procurement and Processing-Committed								
V	P	119272000	0	0	119272000	80734759	9676190	48213431	71058569	40.42
Total	01	119272000	0	0	119272000	80734759	9676190	48213431	71058569	
Total	02	119272000	0	0	119272000	80734759	9676190	48213431	71058569	
Total	102	131412000	0	0	131412000	89439374	10441661	52414287	78997713	
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								

Month & Year of Account		8 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 797	Transfers to/ from Reserve Fund/ Deposit Account									
SH 02	Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Expenditure relating to environment reform and health in mining areas									
GH 02	Medical and Health Department									
V	P	10103000	0	0	10103000	10103000			10103000	.00
Total	02	10103000	0	0	10103000	10103000	0	0	10103000	
GH 09	Mines and Geology Department									
V	P	705000	0	0	705000	705000			705000	.00
Total	09	705000	0	0	705000	705000	0	0	705000	
GH 10	District Collector									
V	P	3000	0	0	3000	3000			3000	.00
Total	10	3000	0	0	3000	3000	0	0	3000	
Total	01	10811000	0	0	10811000	10811000	0	0	10811000	
SH 02	Environment Management and related development works in mining areas									
GH 01	Mines and Geology Department-Committed									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	10814000	0	0	10814000	10814000	0	0	10814000	
Total	02	1294496000	0	0	1294496000	908216641.34	271294246.87	657573605.53	636922394.47	
Total	2853	1294496000	0	0	1294496000	908216641.34	271294246.87	657573605.53	636922394.47	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 01	Refinery									
V	P	1130000000	0	0	1130000000	1130000000			1130000000	.00
Total	01	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	04	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	190	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	02	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	4802	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 004	Research and Development									

Month & Year of Account		8 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM 01		Mineral Exploration and Development								
MI 004		Research and Development								
SH 04		Building e-Business Infrastructure								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
SH 05		Construction of Mines building								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Expenditure relating to environment reform and health in mining areas								
GH 01		Through the Public Works Department,Road Construction in mining areas								
V	P	990000000	0	0	990000000	765810634	161747549	385936915	604063085	38.98
Total	01	990000000	0	0	990000000	765810634	161747549	385936915	604063085	
GH 02		Through the Medical and Health Department,Medical facilities in mining areas								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
GH 03		Through the Forest Department,Environment reforms in mining areas								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04		Mines and Geology Department								
V	P	60001000	0	0	60001000	60001000			60001000	.00
Total	04	60001000	0	0	60001000	60001000	0	0	60001000	
GH 05		District Collector								
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
GH 06		Public Health Engineering Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	1100008000	0	0	1100008000	875818634	161747549	385936915	714071085	
Total	004	1105009000	0	0	1105009000	880819634	161747549	385936915	719072085	
MI 800		Other expenditure								
SH 01		Land acquisition from Forest Department by Mines Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1105010000	0	0	1105010000	880820634	161747549	385936915	719073085	
Total	4853	1105010000	0	0	1105010000	880820634	161747549	385936915	719073085	
MH 6802		Loan for Petroleum								
SM 02		Refining and Marketing of Oil and Gas								
MI 190		Loans to Public Sector and other Undertakings								
SH 02		HPCL-Rajasthan Refinery Limited								

Month & Year of Account		8		2018						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6802	Loan for Petroleum								
SM	02	Refining and Marketing of Oil and Gas								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	HPCL-Rajasthan Refinery Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6802	1000	0	0	1000	1000	0	0	1000	
Total	043	3546388000	0	0	3546388000	2930050526.34	434356824.87	1050694298.53	2495693701.47	
Month & Year of Account		8		2018						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	18070000	0	0	18070000	12520345	1277064	6826719	11243281	37.78
Total	01	18070000	0	0	18070000	12520345	1277064	6826719	11243281	
Total	01	18070000	0	0	18070000	12520345	1277064	6826719	11243281	
Total	001	18070000	0	0	18070000	12520345	1277064	6826719	11243281	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	374190000	0	0	374190000	276914622	25688711	122964089	251225911	32.86
C	P	1000	0	0	1000	1000			1000	.00
Total	01	374191000	0	0	374191000	276915622	25688711	122964089	251226911	
Total	01	374191000	0	0	374191000	276915622	25688711	122964089	251226911	
Total	103	374191000	0	0	374191000	276915622	25688711	122964089	251226911	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	104	3500000	0	0	3500000	3500000	0	0	3500000	

Month & Year of Account		8		2018						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
Total	2058	395761000	0	0	395761000	292935967	26965775	129790808	265970192	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printing works								
GH	02	Modern printing machinery								
V	P	1210000	0	0	1210000	1196676		13324	1196676	1.10
Total	02	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	01	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	103	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	4058	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	044	396971000	0	0	396971000	294132643	26965775	129804132	267166868	
Month & Year of Account		8		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Engineer and related staff - committed								
V	P	60068000	0	0	60068000	40315718	4991894	24744176	35323824	41.19
Total	01	60068000	0	0	60068000	40315718	4991894	24744176	35323824	
SH	02	Revenue staff - committed								
V	P	45990000	0	0	45990000	35487879	2419189	12921310	33068690	28.10
Total	02	45990000	0	0	45990000	35487879	2419189	12921310	33068690	
SH	03	Expenditure through Bhakra Beas Management Board - committed								
V	P	249003000	0	0	249003000	249003000			249003000	.00
Total	03	249003000	0	0	249003000	249003000	0	0	249003000	
Total	001	355061000	0	0	355061000	324806597	7411083	37665486	317395514	
MI	052	Machinery and Equipments								
SH	01	Expenditure through Bhakra Beas Management Board - committed								
V	P	2110000	0	0	2110000	2110000			2110000	.00
Total	01	2110000	0	0	2110000	2110000	0	0	2110000	
Total	052	2110000	0	0	2110000	2110000	0	0	2110000	
MI	101	Maintenance and Repairs								
SH	01	Expenditure through Bhakra Nangal								
GH	01	Work charged expenditure - committed								

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Expenditure through Bhakra Nangal								
GH	01	Work charged expenditure - committed								
V	P	78399000	0	0	78399000	53342958	5146800	30202842	48196158	38.52
Total	01	78399000	0	0	78399000	53342958	5146800	30202842	48196158	
GH	02	Other maintenance expenditure - committed								
V	P	20500000	0	0	20500000	14722061	952585	6730524	13769476	32.83
Total	02	20500000	0	0	20500000	14722061	952585	6730524	13769476	
GH	03	Proportionate expenditure transferred from Major Head 2701-80 - committed								
V	P	2050000	0	0	2050000	2050000			2050000	.00
Total	03	2050000	0	0	2050000	2050000	0	0	2050000	
GH	04	Refund of Water Charges to Water Consumer Forums - committed								
V	P	27000000	0	0	27000000	18462553	1894942	10432389	16567611	38.64
Total	04	27000000	0	0	27000000	18462553	1894942	10432389	16567611	
Total	01	127949000	0	0	127949000	88577572	7994327	47365755	80583245	
SH	03	Expenditure by the Punjab Government (through A.G. Memo)								
GH	01	Other maintenance expenditure - committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
SH	04	Expenditure by the Haryana Government								
GH	01	Other maintenance expenditure - committed								
V	P	6000000	0	0	6000000	4528969		1471031	4528969	24.52
Total	01	6000000	0	0	6000000	4528969	0	1471031	4528969	
Total	04	6000000	0	0	6000000	4528969	0	1471031	4528969	
SH	05	Expenditure through Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - committed								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	01	18000000	0	0	18000000	18000000	0	0	18000000	
Total	05	18000000	0	0	18000000	18000000	0	0	18000000	
SH	06	Advance to Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - committed								
V	P	269166000	0	0	269166000	201874500	67291500	134583000	134583000	50.00
Total	01	269166000	0	0	269166000	201874500	67291500	134583000	134583000	
Total	06	269166000	0	0	269166000	201874500	67291500	134583000	134583000	
Total	101	441115000	0	0	441115000	332981041	75285827	183419786	257695214	
MI	799	Suspense								
SH	02	Bhakra Beas Management Board - committed								
V	P	11000000	0	0	11000000	11000000			11000000	.00

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - committed									
Total	02	11000000	0	0	11000000	11000000	0	0	11000000	
Total	799	11000000	0	0	11000000	11000000	0	0	11000000	
MI 800	Other expenditure									
SH 01	Interest on Capital account - committed									
V P		90496000	0	0	90496000	90496000			90496000	.00
Total	01	90496000	0	0	90496000	90496000	0	0	90496000	
Total	800	90496000	0	0	90496000	90496000	0	0	90496000	
Total	01	899782000	0	0	899782000	761393638	82696910	221085272	678696728	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V P		19710000	0	0	19710000	12419256	1856833	9147577	10562423	46.41
Total	01	19710000	0	0	19710000	12419256	1856833	9147577	10562423	
GH 04	Execution (through the Chief Engineer, Water Resources) - committed									
V P		13476000	0	0	13476000	9589251	1054587	4941336	8534664	36.67
Total	04	13476000	0	0	13476000	9589251	1054587	4941336	8534664	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - committed									
V P		10621000	0	0	10621000	7462375	666338	3824963	6796037	36.01
Total	05	10621000	0	0	10621000	7462375	666338	3824963	6796037	
GH 06	Superitendence (through Command Area Development Kota) - committed									
V P		11539000	0	0	11539000	8766523	734260	3506737	8032263	30.39
Total	06	11539000	0	0	11539000	8766523	734260	3506737	8032263	
Total	01	55346000	0	0	55346000	38237405	4312018	21420613	33925387	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
V P		41692000	0	0	41692000	28359172	3188899	16521727	25170273	39.63
C P		1000	0	0	1000	1000			1000	.00
Total	01	41693000	0	0	41693000	28360172	3188899	16521727	25171273	
GH 02	Revenue Staff - committed									
V P		1986000	0	0	1986000	1474714	116366	627652	1358348	31.60
Total	02	1986000	0	0	1986000	1474714	116366	627652	1358348	
Total	02	43679000	0	0	43679000	29834886	3305265	17149379	26529621	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - committed									
V P		24221000	0	0	24221000	16375956	2000041	9845085	14375915	40.65

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	01	24222000	0	0	24222000	16376956	2000041	9845085	14376915	
GH 02	Revenue Staff - committed									
V	P	995000	0	0	995000	954996	33911	73915	921085	7.43
Total	02	995000	0	0	995000	954996	33911	73915	921085	
Total	03	25217000	0	0	25217000	17331952	2033952	9919000	15298000	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer , Water Resources)									
GH 01	Execution - committed									
V	P	13372000	0	0	13372000	9446265	1069775	4995510	8376490	37.36
Total	01	13372000	0	0	13372000	9446265	1069775	4995510	8376490	
Total	04	13372000	0	0	13372000	9446265	1069775	4995510	8376490	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 01	Prorata Transfer from Right Main Canal - committed									
V	P	11226000	0	0	11226000	11226000			11226000	.00
Total	01	11226000	0	0	11226000	11226000	0	0	11226000	
Total	05	11226000	0	0	11226000	11226000	0	0	11226000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 01	Main Canal - committed									
V	P	11225000	0	0	11225000	9110740	750900	2865160	8359840	25.52
Total	01	11225000	0	0	11225000	9110740	750900	2865160	8359840	
GH 02	Other Maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	06	11226000	0	0	11226000	9111740	750900	2865160	8360840	
SH 07	Rana Pratap Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Jawahar Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	001	160068000	0	0	160068000	115190248	11471910	56349662	103718338	
MI 101	Maintenance and Repairs									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer Water Resources)									
GH 01	Other maintenance expenditure - committed									
V	P	2800000	0	0	2800000	2440037	150393	510356	2289644	18.23
Total	01	2800000	0	0	2800000	2440037	150393	510356	2289644	
GH 02	Work charged establishment - committed									
V	P	11734000	0	0	11734000	8736586	722508	3719922	8014078	31.70
Total	02	11734000	0	0	11734000	8736586	722508	3719922	8014078	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - committed									
V	P	1232000	0	0	1232000	1232000			1232000	.00
Total	03	1232000	0	0	1232000	1232000	0	0	1232000	
Total	01	15766000	0	0	15766000	12408623	872901	4230278	11535722	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - committed									
V	P	10000000	0	0	10000000	8323699	897378	2573679	7426321	25.74
Total	01	10000000	0	0	10000000	8323699	897378	2573679	7426321	
GH 02	Work charged expenditure - committed									
V	P	40030000	0	0	40030000	27026773	3251476	16254703	23775297	40.61
Total	02	40030000	0	0	40030000	27026773	3251476	16254703	23775297	
GH 03	Proportionate expenditure transferred from other Units - committed									
V	P	1065000	0	0	1065000	1065000			1065000	.00
Total	03	1065000	0	0	1065000	1065000	0	0	1065000	
GH 08	Sub Distributories (other maintenance expenditure) - committed									
V	P	9200000	0	0	9200000	5851062	22052	3370990	5829010	36.64
Total	08	9200000	0	0	9200000	5851062	22052	3370990	5829010	
GH 09	Sub Distributories (Work charged establishment) - committed									
V	P	14035000	0	0	14035000	9445284	976942	5566658	8468342	39.66
Total	09	14035000	0	0	14035000	9445284	976942	5566658	8468342	
GH 10	Proportionate expenditure transferred from Head 4700 - committed									
V	P	494000	0	0	494000	494000			494000	.00
Total	10	494000	0	0	494000	494000	0	0	494000	
GH 11	Proportionate expenditure transferred from other Units - committed									
V	P	2779000	0	0	2779000	2779000			2779000	.00
Total	11	2779000	0	0	2779000	2779000	0	0	2779000	
GH 12	Refunds of Water Charges to Water Consumers Forums - committed									
V	P	13000000	0	0	13000000	11864017	1048533	2184516	10815484	16.80
Total	12	13000000	0	0	13000000	11864017	1048533	2184516	10815484	
Total	02	90603000	0	0	90603000	66848835	6196381	29950546	60652454	
SH 03	Left Main Canal									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - committed									
V	P	5000000	0	0	5000000	3399687	785975	2386288	2613712	47.73
Total	01	5000000	0	0	5000000	3399687	785975	2386288	2613712	
GH 02	Work charged establishment - committed									
V	P	30317000	0	0	30317000	19903719	2376282	12789563	17527437	42.19
Total	02	30317000	0	0	30317000	19903719	2376282	12789563	17527437	
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	752000	0	0	752000	752000			752000	.00
Total	04	752000	0	0	752000	752000	0	0	752000	
GH 07	Refund of Water Charges to Water User Association - committed									
V	P	5000000	0	0	5000000	4961914	3048510	3086596	1913404	61.73
Total	07	5000000	0	0	5000000	4961914	3048510	3086596	1913404	
Total	03	41069000	0	0	41069000	29017320	6210767	18262447	22806553	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - committed									
V	P	2500000	0	0	2500000	2343153	81587	238434	2261566	9.54
Total	01	2500000	0	0	2500000	2343153	81587	238434	2261566	
GH 02	Work charged establishment - committed									
V	P	1056000	0	0	1056000	722401	77495	411094	644906	38.93
Total	02	1056000	0	0	1056000	722401	77495	411094	644906	
GH 03	Proportionate expenditure transferred from head 4700 - committed									
V	P	503000	0	0	503000	503000			503000	.00
Total	03	503000	0	0	503000	503000	0	0	503000	
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	475000	0	0	475000	475000			475000	.00
Total	04	475000	0	0	475000	475000	0	0	475000	
Total	04	4534000	0	0	4534000	4043554	159082	649528	3884472	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	4500000	0	0	4500000	3552211	339726	1287515	3212485	28.61
Total	01	4500000	0	0	4500000	3552211	339726	1287515	3212485	
GH 02	Work charged establishment - -committed									
V	P	15150000	0	0	15150000	11756589	1220538	4613949	10536051	30.46
Total	02	15150000	0	0	15150000	11756589	1220538	4613949	10536051	
GH 04	Proportionate expenditure transferred from Sub Major head 2701-80 - committed									
V	P	1665000	0	0	1665000	1665000			1665000	.00
Total	04	1665000	0	0	1665000	1665000	0	0	1665000	

Month & Year of Account		8		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	05	Rana Pratap Sagar Dam								
Total	05	21315000	0	0	21315000	16973800	1560264	5901464	15413536	
SH	06	Jawahar Sagar Dam								
GH	01	Other maintenance expenditure - committed								
V	P	800000	0	0	800000	601043	58738	257695	542305	32.21
Total	01	800000	0	0	800000	601043	58738	257695	542305	
GH	02	Work charged establishment -committed								
V	P	6399000	0	0	6399000	5420311	227526	1206215	5192785	18.85
Total	02	6399000	0	0	6399000	5420311	227526	1206215	5192785	
GH	03	Expenditure transferred from Sub Major head 2701-80 -committed								
V	P	609000	0	0	609000	609000			609000	.00
Total	03	609000	0	0	609000	609000	0	0	609000	
Total	06	7808000	0	0	7808000	6630354	286264	1463910	6344090	
Total	101	181095000	0	0	181095000	135922486	15285659	60458173	120636827	
MI	800	Other expenditure								
SH	01	Rana Pratap Sagar Dam								
GH	01	Other expenditure - committed								
V	P	24531000	0	0	24531000	24531000			24531000	.00
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
SH	02	Jawahar Sagar Dam								
GH	01	Other expenditure -committed								
V	P	13470000	0	0	13470000	13470000			13470000	.00
Total	01	13470000	0	0	13470000	13470000	0	0	13470000	
Total	02	13470000	0	0	13470000	13470000	0	0	13470000	
SH	03	Other expenditure - Committed								
V	P	709282000	0	0	709282000	709282000			709282000	.00
Total	03	709282000	0	0	709282000	709282000	0	0	709282000	
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of compensation through the Command Area Development Department - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	747284000	0	0	747284000	747284000	0	0	747284000	
Total	02	1088447000	0	0	1088447000	998396734	26757569	116807835	971639165	
SM	03	Beas Project (Commercial)								
MI	001	Direction and Administration								

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	03	Beas Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)								
GH	01	Irrigation General Construction Works - committed								
V	P	763119000	0	0	763119000	763119000		763119000		.00
Total	01	763119000	0	0	763119000	763119000	0	0	763119000	
Total	01	763119000	0	0	763119000	763119000	0	0	763119000	
Total	001	763119000	0	0	763119000	763119000	0	0	763119000	
MI	101	Maintenance and Repairs								
SH	01	Advance to Bhakra Beas Management Board								
GH	01	Other maintenance expenditure -committed								
V	P	763119000	0	0	763119000	572339250	190779750	381559500	381559500	50.00
Total	01	763119000	0	0	763119000	572339250	190779750	381559500	381559500	
Total	01	763119000	0	0	763119000	572339250	190779750	381559500	381559500	
Total	101	763119000	0	0	763119000	572339250	190779750	381559500	381559500	
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	Interest on Capital account - committed								
V	P	158473000	0	0	158473000	158473000		158473000		.00
Total	01	158473000	0	0	158473000	158473000	0	0	158473000	
Total	01	158473000	0	0	158473000	158473000	0	0	158473000	
Total	800	158473000	0	0	158473000	158473000	0	0	158473000	
Total	03	1684711000	0	0	1684711000	1493931250	190779750	381559500	1303151500	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department								
GH	01	Revenue Staff - committed								
V	P	28410000	0	0	28410000	20599721	1760926	9571205	18838795	33.69
Total	01	28410000	0	0	28410000	20599721	1760926	9571205	18838795	
GH	02	Maintenance expenditure - committed								
V	P	131349000	0	0	131349000	92934488	10506641	48921153	82427847	37.25
Total	02	131349000	0	0	131349000	92934488	10506641	48921153	82427847	
Total	01	159759000	0	0	159759000	113534209	12267567	58492358	101266642	
SH	02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)								
GH	01	Revenue Staff - committed								
V	P	15550000	0	0	15550000	11572661	653743	4631082	10918918	29.78
Total	01	15550000	0	0	15550000	11572661	653743	4631082	10918918	
GH	02	Enforcement and Maintenance expenditure - committed								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 02	Enforcement and Maintenance expenditure - committed									
V	P	355672000	0	0	355672000	285204069	33014825	103482756	252189244	29.09
Total	02	355672000	0	0	355672000	285204069	33014825	103482756	252189244	
Total	02	371222000	0	0	371222000	296776730	33668568	108113838	263108162	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - committed									
V	P	7727000	0	0	7727000	5908158	578094	2396936	5330064	31.02
Total	01	7727000	0	0	7727000	5908158	578094	2396936	5330064	
GH 02	Maintenance expenditure - committed									
V	P	6990000	0	0	6990000	4370965	683029	3302064	3687936	47.24
Total	02	6990000	0	0	6990000	4370965	683029	3302064	3687936	
Total	03	14717000	0	0	14717000	10279123	1261123	5699000	9018000	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed									
V	P	224816000	0	0	224816000	150795994	18590772	92610778	132205222	41.19
C	P	1000	0	0	1000	1000			1000	.00
Total	01	224817000	0	0	224817000	150796994	18590772	92610778	132206222	
Total	04	224817000	0	0	224817000	150796994	18590772	92610778	132206222	
Total	001	770515000	0	0	770515000	571387056	65788030	264915974	505599026	
MI 052	Machinery and Equipments									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	052	50000	0	0	50000	50000	0	0	50000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	20300000	0	0	20300000	13605915	1884730	8578815	11721185	42.26
Total	01	20300000	0	0	20300000	13605915	1884730	8578815	11721185	
GH 02	Work charged establishment - committed									
V	P	80533000	0	0	80533000	57546974	5481337	28467363	52065637	35.35
Total	02	80533000	0	0	80533000	57546974	5481337	28467363	52065637	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 03	Sem prevention - committed									
V	P	3500000	0	0	3500000	2750100	93600	843500	2656500	24.10
Total	03	3500000	0	0	3500000	2750100	93600	843500	2656500	
GH 04	Refund of Water Charges of Water User Association - committed									
V	P	50000000	0	0	50000000	48422185	477500	2055315	47944685	4.11
Total	04	50000000	0	0	50000000	48422185	477500	2055315	47944685	
Total	01	154333000	0	0	154333000	122325174	7937167	39944993	114388007	
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P., Bikaner)									
GH 01	Other maintenance - committed									
V	P	10000000	0	0	10000000	9437190		562810	9437190	5.63
Total	01	10000000	0	0	10000000	9437190	0	562810	9437190	
Total	02	10000000	0	0	10000000	9437190	0	562810	9437190	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	3500000	0	0	3500000	2439663	622736	1683073	1816927	48.09
Total	01	3500000	0	0	3500000	2439663	622736	1683073	1816927	
GH 02	Work charged establishment - committed									
V	P	74840000	0	0	74840000	54437325	4565632	24968307	49871693	33.36
Total	02	74840000	0	0	74840000	54437325	4565632	24968307	49871693	
Total	03	78340000	0	0	78340000	56876988	5188368	26651380	51688620	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work charged establishment - committed									
V	P	317743000	0	0	317743000	197530656	28302520	148514864	169228136	46.74
Total	01	317743000	0	0	317743000	197530656	28302520	148514864	169228136	
GH 02	Repairs & Maintenance - committed									
V	P	23000000	0	0	23000000	18790900	2384786	6593886	16406114	28.67
Total	02	23000000	0	0	23000000	18790900	2384786	6593886	16406114	
Total	07	340743000	0	0	340743000	216321556	30687306	155108750	185634250	
SH 08	Refund of water charge to Water Users Associations									
GH 01	Through the Chief Engineer, IGNP Bikaner - Committed									
V	P	76000	0	0	76000	76000			76000	.00
Total	01	76000	0	0	76000	76000	0	0	76000	
Total	08	76000	0	0	76000	76000	0	0	76000	
Total	101	583492000	0	0	583492000	405036908	43812841	222267933	361224067	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed									
V	P	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	5370830000	0	0	5370830000	5370830000			5370830000	
Total	01	5370830000	0	0	5370830000	5370830000	0	0	5370830000	
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - committed									
V	P	375528000	0	0	375528000	375528000			375528000	
Total	01	375528000	0	0	375528000	375528000	0	0	375528000	
Total	02	375528000	0	0	375528000	375528000	0	0	375528000	
SH 90	Payment of compensation under Guarantee Delivery of Public Services Act									
GH 01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Indira Gandhi Nahar Project, Bikaner - committed									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - committed									
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	90	3000	0	0	3000	3000	0	0	3000	
Total	800	5746361000	0	0	5746361000	5746361000	0	0	5746361000	
Total	04	7100420000	0	0	7100420000	6722836964	109600871	487183907	6613236093	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - committed									
V	P	150600000	0	0	150600000	150600000			150600000	
Total	01	150600000	0	0	150600000	150600000	0	0	150600000	
Total	01	150600000	0	0	150600000	150600000	0	0	150600000	
Total	001	150600000	0	0	150600000	150600000	0	0	150600000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources									

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - committed									
V	P	38000000	0	0	38000000	28500000		9500000	28500000	25.00
Total	01	38000000	0	0	38000000	28500000	0	9500000	28500000	
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - committed									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	01	7500000	0	0	7500000	7500000	0	0	7500000	
Total	02	7500000	0	0	7500000	7500000	0	0	7500000	
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - committed									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	03	15000000	0	0	15000000	15000000	0	0	15000000	
Total	101	60500000	0	0	60500000	51000000	0	9500000	51000000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	76457000	0	0	76457000	76457000			76457000	.00
Total	01	76457000	0	0	76457000	76457000	0	0	76457000	
Total	800	76457000	0	0	76457000	76457000	0	0	76457000	
Total	05	287557000	0	0	287557000	278057000	0	9500000	278057000	
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Work charged establishment - committed									
V	P	16146000	0	0	16146000	11632280	563442	5077162	11068838	31.45
Total	02	16146000	0	0	16146000	11632280	563442	5077162	11068838	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - committed									
V	P	1377000	0	0	1377000	1377000			1377000	.00
Total	03	1377000	0	0	1377000	1377000	0	0	1377000	
Total	01	17623000	0	0	17623000	13109280	563442	5077162	12545838	
Total	101	17623000	0	0	17623000	13109280	563442	5077162	12545838	
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	46378000	0	0	46378000	46378000			46378000	.00

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 06	Gurgaon Canal (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure									
Total	01	46378000	0	0	46378000	46378000	0	0	46378000	
Total	800	46378000	0	0	46378000	46378000	0	0	46378000	
Total	06	64001000	0	0	64001000	59487280	563442	5077162	58923838	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		9660000	0	0	9660000	9660000			9660000	.00
Total	01	9660000	0	0	9660000	9660000	0	0	9660000	
Total	800	9660000	0	0	9660000	9660000	0	0	9660000	
Total	07	9660000	0	0	9660000	9660000	0	0	9660000	
SM 22	Jakham Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - committed									
V P		2755000	0	0	2755000	2414901	8797	348896	2406104	12.66
Total	01	2755000	0	0	2755000	2414901	8797	348896	2406104	
GH 02	Work charged establishment - committed									
V P		29645000	0	0	29645000	21088053	2140038	10696985	18948015	36.08
Total	02	29645000	0	0	29645000	21088053	2140038	10696985	18948015	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - committed									
V P		2746000	0	0	2746000	2746000			2746000	.00
Total	03	2746000	0	0	2746000	2746000	0	0	2746000	
Total	01	35146000	0	0	35146000	26248954	2148835	11045881	24100119	
Total	101	35146000	0	0	35146000	26248954	2148835	11045881	24100119	
MI 800	Other expenditure									
SH 02	Other expenditure - committed									
V P		142374000	0	0	142374000	142374000			142374000	.00
Total	02	142374000	0	0	142374000	142374000	0	0	142374000	
Total	800	142374000	0	0	142374000	142374000	0	0	142374000	
Total	22	177520000	0	0	177520000	168622954	2148835	11045881	166474119	
SM 23	Okhla Weir Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	800	200000	0	0	200000	200000	0	0	200000	
Total	23	200000	0	0	200000	200000	0	0	200000	

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2479769000	0	0	2479769000	2479769000		2479769000		.00
Total	01	2479769000	0	0	2479769000	2479769000	0	2479769000	0	
Total	800	2479769000	0	0	2479769000	2479769000	0	2479769000	0	
Total	24	2479769000	0	0	2479769000	2479769000	0	2479769000	0	
SM 25	Nohar Feeder Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - committed									
V	P	3000000	0	0	3000000	2288400	472962	1184562	1815438	39.49
Total	01	3000000	0	0	3000000	2288400	472962	1184562	1815438	
Total	01	3000000	0	0	3000000	2288400	472962	1184562	1815438	
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Punjab Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
Total	101	4001000	0	0	4001000	3289400	472962	1184562	2816438	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	61449000	0	0	61449000	61449000			61449000	.00
Total	01	61449000	0	0	61449000	61449000	0	0	61449000	
Total	800	61449000	0	0	61449000	61449000	0	0	61449000	
Total	25	65450000	0	0	65450000	64738400	472962	1184562	64265438	
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - committed									
V	P	3000000	0	0	3000000	1882327	292980	1410653	1589347	47.02
Total	01	3000000	0	0	3000000	1882327	292980	1410653	1589347	
Total	01	3000000	0	0	3000000	1882327	292980	1410653	1589347	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Repairs and Maintenance (Share amount to be given to Punjab Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	101	3002000	0	0	3002000	1884327	292980	1410653	1591347	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	257571000	0	0	257571000	257571000			257571000	.00
Total	01	257571000	0	0	257571000	257571000	0	0	257571000	
Total	800	257571000	0	0	257571000	257571000	0	0	257571000	
Total	26	260573000	0	0	260573000	259455327	292980	1410653	259162347	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - committed									
V	P	90328000	0	0	90328000	67476247	6650154	29501907	60826093	32.66
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90329000	0	0	90329000	67477247	6650154	29501907	60827093	
SH 02	Execution (Unit-II) - committed									
V	P	38716000	0	0	38716000	28399445	3007192	13323747	25392253	34.41
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38717000	0	0	38717000	28400445	3007192	13323747	25393253	
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - committed									
V	P	2280000	0	0	2280000	2280000			2280000	.00
Total	03	2280000	0	0	2280000	2280000	0	0	2280000	
Total	001	131326000	0	0	131326000	98157692	9657346	42825654	88500346	
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
Total	799	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	507581000	0	0	507581000	507581000			507581000	.00
Total	01	507581000	0	0	507581000	507581000	0	0	507581000	
Total	800	507581000	0	0	507581000	507581000	0	0	507581000	
Total	28	638909000	0	0	638909000	605740692	9657346	42825654	596083346	
SM 29	Indira Lift Scheme (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	36620000	0	0	36620000	36620000			36620000	.00
Total	01	36620000	0	0	36620000	36620000	0	0	36620000	
Total	800	36620000	0	0	36620000	36620000	0	0	36620000	
Total	29	36620000	0	0	36620000	36620000	0	0	36620000	
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 01	Execution									
GH 02	Execution Charge - committed									
V	P	56874000	0	0	56874000	38381882	4480924	22973042	33900958	40.39
Total	02	56874000	0	0	56874000	38381882	4480924	22973042	33900958	
Total	01	56874000	0	0	56874000	38381882	4480924	22973042	33900958	
SH 02	Revenue Staff - Committed									
V	P	9202000	0	0	9202000	7239418	626525	2589107	6612893	28.14
Total	02	9202000	0	0	9202000	7239418	626525	2589107	6612893	
Total	001	66076000	0	0	66076000	45621300	5107449	25562149	40513851	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - committed									
V	P	8050000	0	0	8050000	5695714	77521	2431807	5618193	30.21
Total	01	8050000	0	0	8050000	5695714	77521	2431807	5618193	
GH 02	Work charged establishment - committed									
V	P	59107000	0	0	59107000	42344818	3726267	20488449	38618551	34.66
Total	02	59107000	0	0	59107000	42344818	3726267	20488449	38618551	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - committed									
V	P	1648000	0	0	1648000	1648000			1648000	.00
Total	03	1648000	0	0	1648000	1648000	0	0	1648000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	35000000	0	0	35000000	24437829	2242400	12804571	22195429	36.58
Total	04	35000000	0	0	35000000	24437829	2242400	12804571	22195429	
Total	01	103805000	0	0	103805000	74126361	6046188	35724827	68080173	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - committed									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
Total	101	111805000	0	0	111805000	82126361	6046188	35724827	76080173	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	668549000	0	0	668549000	668549000			668549000	.00
Total	01	668549000	0	0	668549000	668549000	0	0	668549000	
Total	800	668549000	0	0	668549000	668549000	0	0	668549000	
Total	31	846430000	0	0	846430000	796296661	11153637	61286976	785143024	
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2048249000	0	0	2048249000	2048249000			2048249000	.00
Total	01	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	800	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	32	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	31000	0	0	31000	31000			31000	.00
Total	01	31000	0	0	31000	31000	0	0	31000	
Total	800	31000	0	0	31000	31000	0	0	31000	
Total	33	31000	0	0	31000	31000	0	0	31000	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	53847000	0	0	53847000	53847000			53847000	.00
Total	01	53847000	0	0	53847000	53847000	0	0	53847000	
Total	800	53847000	0	0	53847000	53847000	0	0	53847000	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
Total	34	53847000	0	0	53847000	53847000	0	0	53847000	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		115000000	0	0	115000000	115000000			115000000	
Total	01	115000000	0	0	115000000	115000000	0	0	115000000	
Total	800	115000000	0	0	115000000	115000000	0	0	115000000	
Total	35	115000000	0	0	115000000	115000000	0	0	115000000	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		20500000	0	0	20500000	20500000			20500000	
Total	01	20500000	0	0	20500000	20500000	0	0	20500000	
Total	800	20500000	0	0	20500000	20500000	0	0	20500000	
Total	36	20500000	0	0	20500000	20500000	0	0	20500000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V P		58500000	0	0	58500000	34357000	24143000	34357000	41.27	
Total	01	58500000	0	0	58500000	34357000	24143000	34357000		
Total	001	58500000	0	0	58500000	34357000	24143000	34357000		
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 01	Ponds upto F.R.L.419 - committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Compensation and rehabilitation of repatriates above Galiakoat Nagar F.R.L. 419 - committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Compensation and rehabilitation of other repatriates above from F.R.L. 419 - committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04	Construction for security of Galiakoat - committed									
V P		750000	0	0	750000	750000		750000	.00	
Total	04	750000	0	0	750000	750000	0	750000		
Total	01	753000	0	0	753000	753000	0	753000		
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control -									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	754000	0	0	754000	754000	0	0	754000	
Total	80	59254000	0	0	59254000	35111000	0	24143000	35111000	
Total	2700	17936930000	0	0	17936930000	17007943900	434124302	1363110402	16573819598	
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1660000	0	0	1660000	1260866	14650	413784	1246216	24.93
Total	01	1660000	0	0	1660000	1260866	14650	413784	1246216	
GH 02	Work charged establishment - committed									
V	P	12260000	0	0	12260000	8366179	737777	4631598	7628402	37.78
Total	02	12260000	0	0	12260000	8366179	737777	4631598	7628402	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	1181000	0	0	1181000	1181000			1181000	.00
Total	03	1181000	0	0	1181000	1181000	0	0	1181000	
Total	01	15101000	0	0	15101000	10808045	752427	5045382	10055618	
Total	101	15101000	0	0	15101000	10808045	752427	5045382	10055618	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V	P	6974000	0	0	6974000	6974000			6974000	.00
Total	01	6974000	0	0	6974000	6974000	0	0	6974000	
Total	800	6974000	0	0	6974000	6974000	0	0	6974000	
Total	01	22075000	0	0	22075000	17782045	752427	5045382	17029618	
SM 02	Meja Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	900000	0	0	900000	850891	83628	132737	767263	14.75
Total	01	900000	0	0	900000	850891	83628	132737	767263	
GH 02	Work charged establishment - committed									
V	P	13155000	0	0	13155000	9480874	971139	4645265	8509735	35.31

Month & Year of Account		8		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	02	Meja Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	02	Work charged establishment - committed								
Total	02	13155000	0	0	13155000	9480874	971139	4645265	8509735	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80"- committed								
V	P	1748000	0	0	1748000	1748000			1748000	.00
Total	03	1748000	0	0	1748000	1748000	0	0	1748000	
Total	01	15803000	0	0	15803000	12079765	1054767	4778002	11024998	
SH	02	Meja Feeder								
GH	01	Work charged establishment - committed								
V	P	6571000	0	0	6571000	4966309	247020	1851711	4719289	28.18
Total	01	6571000	0	0	6571000	4966309	247020	1851711	4719289	
Total	02	6571000	0	0	6571000	4966309	247020	1851711	4719289	
Total	101	22374000	0	0	22374000	17046074	1301787	6629713	15744287	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	45646000	0	0	45646000	45646000			45646000	.00
Total	01	45646000	0	0	45646000	45646000	0	0	45646000	
Total	800	45646000	0	0	45646000	45646000	0	0	45646000	
Total	02	68020000	0	0	68020000	62692074	1301787	6629713	61390287	
SM	03	Parwati Project (Dholpur) (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	400000	0	0	400000	308198		91802	308198	22.95
Total	01	400000	0	0	400000	308198	0	91802	308198	
GH	02	Work charged establishment - committed								
V	P	65526000	0	0	65526000	52674153	3392563	16244410	49281590	24.79
Total	02	65526000	0	0	65526000	52674153	3392563	16244410	49281590	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
V	P	5586000	0	0	5586000	5586000			5586000	.00
Total	03	5586000	0	0	5586000	5586000	0	0	5586000	
Total	01	71512000	0	0	71512000	58568351	3392563	16336212	55175788	
Total	101	71512000	0	0	71512000	58568351	3392563	16336212	55175788	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	71234000	0	0	71234000	71234000			71234000	.00
Total	01	71234000	0	0	71234000	71234000	0	0	71234000	
Total	800	71234000	0	0	71234000	71234000	0	0	71234000	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 03	Parwati Project (Dholpur) (Commercial)									
Total	03	142746000	0	0	142746000	129802351	3392563	16336212	126409788	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1100000	0	0	1100000	1056745	93277	136532	963468	12.41
Total	01	1100000	0	0	1100000	1056745	93277	136532	963468	
GH 02	Work charged establishment- committed									
V	P	7541000	0	0	7541000	5695734	424005	2269271	5271729	30.09
Total	02	7541000	0	0	7541000	5695734	424005	2269271	5271729	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	732000	0	0	732000	732000			732000	.00
Total	03	732000	0	0	732000	732000	0	0	732000	
Total	01	9373000	0	0	9373000	7484479	517282	2405803	6967197	
Total	101	9373000	0	0	9373000	7484479	517282	2405803	6967197	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1633000	0	0	1633000	1633000			1633000	.00
Total	01	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	04	11006000	0	0	11006000	9117479	517282	2405803	8600197	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
GH 02	Work charged establishment - committed									
V	P	9035000	0	0	9035000	6649232	360648	2746416	6288584	30.40
Total	02	9035000	0	0	9035000	6649232	360648	2746416	6288584	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	808000	0	0	808000	808000			808000	.00
Total	03	808000	0	0	808000	808000	0	0	808000	
Total	01	10343000	0	0	10343000	7957232	360648	2746416	7596584	
Total	101	10343000	0	0	10343000	7957232	360648	2746416	7596584	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2355000	0	0	2355000	2355000			2355000	.00
Total	01	2355000	0	0	2355000	2355000	0	0	2355000	

Month & Year of Account		8		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	05	Morel Project (Commercial)								
MI	800	Other expenditure								
Total	800	2355000	0	0	2355000	2355000	0	0	2355000	
Total	05	12698000	0	0	12698000	10312232	360648	2746416	9951584	
SM	06	Alnia Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	300000	0	0	300000	229216		70784	229216	23.59
Total	01	300000	0	0	300000	229216	0	70784	229216	
GH	02	Work charged establishment - committed								
V	P	15056000	0	0	15056000	9378420	967330	6644910	8411090	44.13
Total	02	15056000	0	0	15056000	9378420	967330	6644910	8411090	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
V	P	1301000	0	0	1301000	1301000			1301000	.00
Total	03	1301000	0	0	1301000	1301000	0	0	1301000	
Total	01	16657000	0	0	16657000	10908636	967330	6715694	9941306	
Total	101	16657000	0	0	16657000	10908636	967330	6715694	9941306	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	1951000	0	0	1951000	1951000			1951000	.00
Total	01	1951000	0	0	1951000	1951000	0	0	1951000	
Total	800	1951000	0	0	1951000	1951000	0	0	1951000	
Total	06	18608000	0	0	18608000	12859636	967330	6715694	11892306	
SM	07	Western Banas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	500000	0	0	500000	419362		80638	419362	16.13
Total	01	500000	0	0	500000	419362	0	80638	419362	
GH	02	Work charged establishment - committed								
V	P	1686000	0	0	1686000	1211525	147188	621663	1064337	36.87
Total	02	1686000	0	0	1686000	1211525	147188	621663	1064337	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
V	P	185000	0	0	185000	185000			185000	.00
Total	03	185000	0	0	185000	185000	0	0	185000	
Total	01	2371000	0	0	2371000	1815887	147188	702301	1668699	
Total	101	2371000	0	0	2371000	1815887	147188	702301	1668699	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 07	Western Banas Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	670000	0	0	670000	670000		670000		.00
Total	01	670000	0	0	670000	670000	0	670000	0	
Total	800	670000	0	0	670000	670000	0	670000	0	
Total	07	3041000	0	0	3041000	2485887	147188	702301	2338699	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	200000	0	0	200000	150000		50000	150000	25.00
Total	01	200000	0	0	200000	150000	0	50000	150000	
GH 02	Work charged establishment - committed									
V	P	2596000	0	0	2596000	1864704	207324	938620	1657380	36.16
Total	02	2596000	0	0	2596000	1864704	207324	938620	1657380	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	237000	0	0	237000	237000			237000	.00
Total	03	237000	0	0	237000	237000	0	0	237000	
Total	01	3033000	0	0	3033000	2251704	207324	988620	2044380	
Total	101	3033000	0	0	3033000	2251704	207324	988620	2044380	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	864000	0	0	864000	864000			864000	.00
Total	01	864000	0	0	864000	864000	0	0	864000	
Total	800	864000	0	0	864000	864000	0	0	864000	
Total	08	3897000	0	0	3897000	3115704	207324	988620	2908380	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	417501		82499	417501	16.50
Total	01	500000	0	0	500000	417501	0	82499	417501	
GH 02	Work charged establishment - committed									
V	P	2318000	0	0	2318000	1682911	177703	812792	1505208	35.06
Total	02	2318000	0	0	2318000	1682911	177703	812792	1505208	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	239000	0	0	239000	239000			239000	.00
Total	03	239000	0	0	239000	239000	0	0	239000	
Total	01	3057000	0	0	3057000	2339412	177703	895291	2161709	

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	3057000	0	0	3057000	2339412	177703	895291	2161709	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	760000	0	0	760000	760000			760000	.00
Total	01	760000	0	0	760000	760000	0	0	760000	
Total	800	760000	0	0	760000	760000	0	0	760000	
Total	09	3817000	0	0	3817000	3099412	177703	895291	2921709	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	400000	0	0	400000	333427		66573	333427	16.64
Total	01	400000	0	0	400000	333427	0	66573	333427	
GH 02	Work charged establishment - committed									
V	P	5226000	0	0	5226000	3771131	409133	1864002	3361998	35.67
Total	02	5226000	0	0	5226000	3771131	409133	1864002	3361998	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	477000	0	0	477000	477000			477000	.00
Total	03	477000	0	0	477000	477000	0	0	477000	
Total	01	6103000	0	0	6103000	4581558	409133	1930575	4172425	
Total	101	6103000	0	0	6103000	4581558	409133	1930575	4172425	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	634000	0	0	634000	634000			634000	.00
Total	01	634000	0	0	634000	634000	0	0	634000	
Total	800	634000	0	0	634000	634000	0	0	634000	
Total	10	6737000	0	0	6737000	5215558	409133	1930575	4806425	
SM 11	Jaitpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1822000	0	0	1822000	1822000			1822000	.00
Total	01	1822000	0	0	1822000	1822000	0	0	1822000	
Total	800	1822000	0	0	1822000	1822000	0	0	1822000	
Total	11	1822000	0	0	1822000	1822000	0	0	1822000	
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2522000	0	0	2522000	2522000			2522000	.00

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	2522000	0	0	2522000	2522000	0	0	2522000	
Total	800	2522000	0	0	2522000	2522000	0	0	2522000	
Total	12	2522000	0	0	2522000	2522000	0	0	2522000	
SM 21	Parvan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		71000	0	0	71000	71000			71000	.00
Total	01	71000	0	0	71000	71000	0	0	71000	
Total	800	71000	0	0	71000	71000	0	0	71000	
Total	21	71000	0	0	71000	71000	0	0	71000	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		38761000	0	0	38761000	28470633	2743490	13033857	25727143	33.63
Total	01	38761000	0	0	38761000	28470633	2743490	13033857	25727143	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - committed									
V P		3285000	0	0	3285000	3285000			3285000	.00
Total	02	3285000	0	0	3285000	3285000	0	0	3285000	
Total	01	42046000	0	0	42046000	31755633	2743490	13033857	29012143	
Total	101	42046000	0	0	42046000	31755633	2743490	13033857	29012143	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V P		123780000	0	0	123780000	123780000			123780000	.00
Total	01	123780000	0	0	123780000	123780000	0	0	123780000	
Total	800	123780000	0	0	123780000	123780000	0	0	123780000	
Total	23	165826000	0	0	165826000	155535633	2743490	13033857	152792143	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		1400000	0	0	1400000	1065319		334681	1065319	23.91
Total	01	1400000	0	0	1400000	1065319	0	334681	1065319	
GH 02	Work charged establishment - committed									
V P		31305000	0	0	31305000	23733049	1637172	9209123	22095877	29.42
Total	02	31305000	0	0	31305000	23733049	1637172	9209123	22095877	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	24	Somkamla Amba Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub-Major Head "80" - committed								
V	P	2771000	0	0	2771000	2771000		2771000		.00
Total	03	2771000	0	0	2771000	2771000	0	0	2771000	
Total	01	35476000	0	0	35476000	27569368	1637172	9543804	25932196	
Total	101	35476000	0	0	35476000	27569368	1637172	9543804	25932196	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	218271000	0	0	218271000	218271000		218271000		.00
Total	01	218271000	0	0	218271000	218271000	0	0	218271000	
Total	800	218271000	0	0	218271000	218271000	0	0	218271000	
Total	24	253747000	0	0	253747000	245840368	1637172	9543804	244203196	
SM	25	Daya Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	1401000	0	0	1401000	1401000		1401000		.00
Total	01	1401000	0	0	1401000	1401000	0	0	1401000	
Total	800	1401000	0	0	1401000	1401000	0	0	1401000	
Total	25	1401000	0	0	1401000	1401000	0	0	1401000	
SM	26	Jhadol Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	936000	0	0	936000	936000		936000		.00
Total	01	936000	0	0	936000	936000	0	0	936000	
Total	800	936000	0	0	936000	936000	0	0	936000	
Total	26	936000	0	0	936000	936000	0	0	936000	
SM	27	Wagon Diversion (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	300000	0	0	300000	271568		28432	271568	9.48
Total	01	300000	0	0	300000	271568	0	28432	271568	
GH	02	Work charged establishment - committed								
V	P	7732000	0	0	7732000	5674827	613109	2670282	5061718	34.54
Total	02	7732000	0	0	7732000	5674827	613109	2670282	5061718	
GH	03	Proportionate expenditure transferred from Sub-Major Head "80" - committed								
V	P	681000	0	0	681000	681000		681000		.00
Total	03	681000	0	0	681000	681000	0	0	681000	

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Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
Total	01	8713000	0	0	8713000	6627395	613109	2698714	6014286	
Total	101	8713000	0	0	8713000	6627395	613109	2698714	6014286	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	13966000	0	0	13966000	13966000			13966000	.00
Total	01	13966000	0	0	13966000	13966000	0	0	13966000	
Total	800	13966000	0	0	13966000	13966000	0	0	13966000	
Total	27	22679000	0	0	22679000	20593395	613109	2698714	19980286	
SM 28	Lasadia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	7659000	0	0	7659000	7659000			7659000	.00
Total	01	7659000	0	0	7659000	7659000	0	0	7659000	
Total	800	7659000	0	0	7659000	7659000	0	0	7659000	
Total	28	7659000	0	0	7659000	7659000	0	0	7659000	
SM 29	Som Kagdar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	30987000	0	0	30987000	30987000			30987000	.00
Total	01	30987000	0	0	30987000	30987000	0	0	30987000	
Total	800	30987000	0	0	30987000	30987000	0	0	30987000	
Total	29	30987000	0	0	30987000	30987000	0	0	30987000	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	286686	22329	35643	264357	11.88
Total	01	300000	0	0	300000	286686	22329	35643	264357	
GH 02	Work charged establishment -committed									
V	P	8330000	0	0	8330000	6583020	459111	2206091	6123909	26.48
Total	02	8330000	0	0	8330000	6583020	459111	2206091	6123909	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" committed									
V	P	731000	0	0	731000	731000			731000	.00
Total	03	731000	0	0	731000	731000	0	0	731000	
Total	01	9361000	0	0	9361000	7600706	481440	2241734	7119266	
Total	101	9361000	0	0	9361000	7600706	481440	2241734	7119266	
MI 800	Other expenditure									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 30	Bheem Sagar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	23941000	0	0	23941000	23941000		23941000		.00
Total	01	23941000	0	0	23941000	23941000	0	23941000		
Total	800	23941000	0	0	23941000	23941000	0	23941000		
Total	30	33302000	0	0	33302000	31541706	481440	2241734	31060266	
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000	1135	1135	98865	1.14
Total	01	100000	0	0	100000	100000	1135	1135	98865	
GH 02	Work charged establishment - committed									
V	P	5437000	0	0	5437000	4150140	294355	1581215	3855785	29.08
Total	02	5437000	0	0	5437000	4150140	294355	1581215	3855785	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	469000	0	0	469000	469000			469000	.00
Total	03	469000	0	0	469000	469000	0	0	469000	
Total	01	6006000	0	0	6006000	4719140	295490	1582350	4423650	
Total	101	6006000	0	0	6006000	4719140	295490	1582350	4423650	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	11198000	0	0	11198000	11198000			11198000	.00
Total	01	11198000	0	0	11198000	11198000	0	0	11198000	
Total	800	11198000	0	0	11198000	11198000	0	0	11198000	
Total	31	17204000	0	0	17204000	15917140	295490	1582350	15621650	
SM 32	Gosunda Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	992000	0	0	992000	992000			992000	.00
Total	01	992000	0	0	992000	992000	0	0	992000	
Total	800	992000	0	0	992000	992000	0	0	992000	
Total	32	992000	0	0	992000	992000	0	0	992000	
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work charged establishment - committed									
V	P	9933000	0	0	9933000	6890687	603332	3645645	6287355	36.70
Total	02	9933000	0	0	9933000	6890687	603332	3645645	6287355	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	01	10883000	0	0	10883000	7840687	603332	3645645	7237355	
Total	101	10883000	0	0	10883000	7840687	603332	3645645	7237355	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	11634000	0	0	11634000	11634000			11634000	.00
Total	01	11634000	0	0	11634000	11634000	0	0	11634000	
Total	800	11634000	0	0	11634000	11634000	0	0	11634000	
Total	33	22517000	0	0	22517000	19474687	603332	3645645	18871355	
SM 34	Khari Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	9689000	0	0	9689000	9689000			9689000	.00
Total	01	9689000	0	0	9689000	9689000	0	0	9689000	
Total	800	9689000	0	0	9689000	9689000	0	0	9689000	
Total	34	9689000	0	0	9689000	9689000	0	0	9689000	
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V	P	600000	0	0	600000	587000	6667	19667	580333	3.28
Total	01	600000	0	0	600000	587000	6667	19667	580333	
GH 02	Work charged establishment - committed									
V	P	6029000	0	0	6029000	4404995	351304	1975309	4053691	32.76
Total	02	6029000	0	0	6029000	4404995	351304	1975309	4053691	
GH 03	Prorata transferred from 2701 - committed									
V	P	562000	0	0	562000	562000			562000	.00
Total	03	562000	0	0	562000	562000	0	0	562000	
Total	01	7191000	0	0	7191000	5553995	357971	1994976	5196024	
Total	101	7191000	0	0	7191000	5553995	357971	1994976	5196024	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 35	Chhapi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	107048000	0	0	107048000	107048000			107048000	.00
Total	01	107048000	0	0	107048000	107048000	0	0	107048000	
Total	800	107048000	0	0	107048000	107048000	0	0	107048000	
Total	35	114239000	0	0	114239000	112601995	357971	1994976	112244024	
SM 37	Bilas Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	21889000	0	0	21889000	21889000			21889000	.00
Total	01	21889000	0	0	21889000	21889000	0	0	21889000	
Total	800	21889000	0	0	21889000	21889000	0	0	21889000	
Total	37	21889000	0	0	21889000	21889000	0	0	21889000	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	200000	0	0	200000	170107		29893	170107	14.95
Total	01	200000	0	0	200000	170107	0	29893	170107	
GH 02	Work charged establishment - committed									
V	P	11355000	0	0	11355000	7890140	655613	4120473	7234527	36.29
Total	02	11355000	0	0	11355000	7890140	655613	4120473	7234527	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	979000	0	0	979000	979000			979000	.00
Total	03	979000	0	0	979000	979000	0	0	979000	
Total	01	12534000	0	0	12534000	9039247	655613	4150366	8383634	
Total	101	12534000	0	0	12534000	9039247	655613	4150366	8383634	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	40811000	0	0	40811000	40811000			40811000	.00
Total	01	40811000	0	0	40811000	40811000	0	0	40811000	
Total	800	40811000	0	0	40811000	40811000	0	0	40811000	
Total	38	53345000	0	0	53345000	49850247	655613	4150366	49194634	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	600000	0	0	600000	600000			600000	.00
Total	01	600000	0	0	600000	600000	0	0	600000	

Month & Year of Account		8		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	40	Sukli Project (Commercial)								
MI	101	Maintenance & Repairs								
SH	01	Execution								
GH	02	Work charged establishment - Committed								
V	P	12526000	0	0	12526000	9350738	759070	3934332	8591668	31.41
Total	02	12526000	0	0	12526000	9350738	759070	3934332	8591668	
GH	03	Prorata transferred from 2701 - Committed								
V	P	1112000	0	0	1112000	1112000			1112000	.00
Total	03	1112000	0	0	1112000	1112000	0	0	1112000	
Total	01	14238000	0	0	14238000	11062738	759070	3934332	10303668	
Total	101	14238000	0	0	14238000	11062738	759070	3934332	10303668	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	44488000	0	0	44488000	44488000			44488000	.00
Total	01	44488000	0	0	44488000	44488000	0	0	44488000	
Total	800	44488000	0	0	44488000	44488000	0	0	44488000	
Total	40	58726000	0	0	58726000	55550738	759070	3934332	54791668	
SM	41	Bandisendra Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Othrer maintenance - committed								
V	P	200000	0	0	200000	197518	27925	30407	169593	15.20
Total	01	200000	0	0	200000	197518	27925	30407	169593	
GH	02	Work charged establishment - committed								
V	P	4317000	0	0	4317000	2972789	420312	1764523	2552477	40.87
Total	02	4317000	0	0	4317000	2972789	420312	1764523	2552477	
GH	03	Prorata transferred from 2701 - committed								
V	P	383000	0	0	383000	383000			383000	.00
Total	03	383000	0	0	383000	383000	0	0	383000	
Total	01	4900000	0	0	4900000	3553307	448237	1794930	3105070	
Total	101	4900000	0	0	4900000	3553307	448237	1794930	3105070	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	33666000	0	0	33666000	33666000			33666000	.00
Total	01	33666000	0	0	33666000	33666000	0	0	33666000	
Total	800	33666000	0	0	33666000	33666000	0	0	33666000	
Total	41	38566000	0	0	38566000	37219307	448237	1794930	36771070	
SM	42	Kanota Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 42	Kanota Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	16000	0	0	16000	16000		16000		.00
Total	01	16000	0	0	16000	16000	0	0	16000	
Total	800	16000	0	0	16000	16000	0	0	16000	
Total	42	16000	0	0	16000	16000	0	0	16000	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	Work charged establishment - committed									
V	P	8934000	0	0	8934000	6631158	430393	2733235	6200765	30.59
Total	02	8934000	0	0	8934000	6631158	430393	2733235	6200765	
GH 03	Prorata transferred from 2701 - committed									
V	P	782000	0	0	782000	782000		782000		.00
Total	03	782000	0	0	782000	782000	0	0	782000	
Total	01	10016000	0	0	10016000	7713158	430393	2733235	7282765	
Total	101	10016000	0	0	10016000	7713158	430393	2733235	7282765	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	101707000	0	0	101707000	101707000		101707000		.00
Total	01	101707000	0	0	101707000	101707000	0	0	101707000	
Total	800	101707000	0	0	101707000	101707000	0	0	101707000	
Total	43	111723000	0	0	111723000	109420158	430393	2733235	108989765	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	36990000	0	0	36990000	26541391	2653571	13102180	23887820	35.42
Total	01	36990000	0	0	36990000	26541391	2653571	13102180	23887820	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - committed									
V	P	3152000	0	0	3152000	3152000		3152000		.00
Total	02	3152000	0	0	3152000	3152000	0	0	3152000	
Total	01	40142000	0	0	40142000	29693391	2653571	13102180	27039820	
Total	101	40142000	0	0	40142000	29693391	2653571	13102180	27039820	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

Month & Year of Account		8		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 44	Gambhiri Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14662000	0	0	14662000	14662000			14662000	.00
Total	01	14662000	0	0	14662000	14662000	0	0	14662000	
Total	800	14662000	0	0	14662000	14662000	0	0	14662000	
Total	44	54804000	0	0	54804000	44355391	2653571	13102180	41701820	
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	8000	0	0	8000	8000			8000	.00
Total	02	8000	0	0	8000	8000	0	0	8000	
Total	01	108000	0	0	108000	108000	0	0	108000	
Total	101	108000	0	0	108000	108000	0	0	108000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14586000	0	0	14586000	14586000			14586000	.00
Total	01	14586000	0	0	14586000	14586000	0	0	14586000	
Total	800	14586000	0	0	14586000	14586000	0	0	14586000	
Total	45	14694000	0	0	14694000	14694000	0	0	14694000	
SM 46	Mashi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	612000	0	0	612000	612000			612000	.00
Total	01	612000	0	0	612000	612000	0	0	612000	
Total	800	612000	0	0	612000	612000	0	0	612000	
Total	46	612000	0	0	612000	612000	0	0	612000	
SM 47	Galwa Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	17920000	0	0	17920000	17920000			17920000	.00
Total	01	17920000	0	0	17920000	17920000	0	0	17920000	
Total	800	17920000	0	0	17920000	17920000	0	0	17920000	
Total	47	17920000	0	0	17920000	17920000	0	0	17920000	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		15545000	0	0	15545000	11134131	1502934	5913803	9631197	38.04
Total	01	15545000	0	0	15545000	11134131	1502934	5913803	9631197	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		1317000	0	0	1317000	1317000			1317000	.00
Total	02	1317000	0	0	1317000	1317000	0	0	1317000	
Total	01	16862000	0	0	16862000	12451131	1502934	5913803	10948197	
Total	101	16862000	0	0	16862000	12451131	1502934	5913803	10948197	
Total	48	16862000	0	0	16862000	12451131	1502934	5913803	10948197	
SM 49	Chhapparwara Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		28000	0	0	28000	28000			28000	.00
Total	01	28000	0	0	28000	28000	0	0	28000	
Total	800	28000	0	0	28000	28000	0	0	28000	
Total	49	28000	0	0	28000	28000	0	0	28000	
SM 50	Kalakh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
Total	800	10000	0	0	10000	10000	0	0	10000	
Total	50	10000	0	0	10000	10000	0	0	10000	
SM 53	Parvati Project (Kota) (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		70000	0	0	70000	70000			70000	.00
Total	01	70000	0	0	70000	70000	0	0	70000	
Total	800	70000	0	0	70000	70000	0	0	70000	
Total	53	70000	0	0	70000	70000	0	0	70000	
SM 55	Tank Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		284000	0	0	284000	284000			284000	.00
Total	01	284000	0	0	284000	284000	0	0	284000	
Total	800	284000	0	0	284000	284000	0	0	284000	
Total	55	284000	0	0	284000	284000	0	0	284000	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 56	Kalisil Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		295000	0	0	295000	295000		295000		.00
Total	01	295000	0	0	295000	295000	0	295000	0	
Total	800	295000	0	0	295000	295000	0	295000	0	
Total	56	295000	0	0	295000	295000	0	295000	0	
SM 57	Matri Kundia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		3240000	0	0	3240000	3240000		3240000		.00
Total	01	3240000	0	0	3240000	3240000	0	3240000	0	
Total	800	3240000	0	0	3240000	3240000	0	3240000	0	
Total	57	3240000	0	0	3240000	3240000	0	3240000	0	
SM 58	Narain Sagar (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		616000	0	0	616000	616000		616000		.00
Total	01	616000	0	0	616000	616000	0	616000	0	
Total	800	616000	0	0	616000	616000	0	616000	0	
Total	58	616000	0	0	616000	616000	0	616000	0	
SM 59	Other Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		3384000	0	0	3384000	3384000		3384000		.00
Total	01	3384000	0	0	3384000	3384000	0	3384000	0	
Total	800	3384000	0	0	3384000	3384000	0	3384000	0	
Total	59	3384000	0	0	3384000	3384000	0	3384000	0	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		200000	0	0	200000	200000	71734	71734	128266	35.87
Total	01	200000	0	0	200000	200000	71734	71734	128266	
GH 02	Work charged establishment - committed									
V P		20730000	0	0	20730000	20730000		20730000		.00
Total	02	20730000	0	0	20730000	20730000	0	20730000	0	
GH 03	Prorata transferred from 2701 - committed									
V P		1775000	0	0	1775000	1775000		1775000		.00
Total	03	1775000	0	0	1775000	1775000	0	1775000	0	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
Total	01	22705000	0	0	22705000	22705000	71734	71734	22633266	
Total	101	22705000	0	0	22705000	22705000	71734	71734	22633266	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		52136000	0	0	52136000	52136000			52136000	.00
Total	01	52136000	0	0	52136000	52136000	0	0	52136000	
Total	800	52136000	0	0	52136000	52136000	0	0	52136000	
Total	60	74841000	0	0	74841000	74841000	71734	71734	74769266	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		255803000	0	0	255803000	255803000			255803000	.00
Total	01	255803000	0	0	255803000	255803000	0	0	255803000	
Total	800	255803000	0	0	255803000	255803000	0	0	255803000	
Total	62	255803000	0	0	255803000	255803000	0	0	255803000	
SM 63	Gardadha Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		169336000	0	0	169336000	169336000			169336000	.00
Total	01	169336000	0	0	169336000	169336000	0	0	169336000	
Total	800	169336000	0	0	169336000	169336000	0	0	169336000	
Total	63	169336000	0	0	169336000	169336000	0	0	169336000	
SM 64	Parvan Lift Yojana (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		30250000	0	0	30250000	30250000			30250000	.00
Total	01	30250000	0	0	30250000	30250000	0	0	30250000	
GH 02	Work charged establishment - committed									
V P		6929000	0	0	6929000	4829921	555096	2654175	4274825	38.31
Total	02	6929000	0	0	6929000	4829921	555096	2654175	4274825	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		3150000	0	0	3150000	3150000			3150000	.00
Total	03	3150000	0	0	3150000	3150000	0	0	3150000	
Total	01	40329000	0	0	40329000	38229921	555096	2654175	37674825	
Total	101	40329000	0	0	40329000	38229921	555096	2654175	37674825	
Total	64	40329000	0	0	40329000	38229921	555096	2654175	37674825	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		300000	0	0	300000	300000	40733	40733	259267	13.58
Total	01	300000	0	0	300000	300000	40733	40733	259267	
GH 02	Work charged establishment - committed									
V P		3220000	0	0	3220000	2555852	156390	820538	2399462	25.48
Total	02	3220000	0	0	3220000	2555852	156390	820538	2399462	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		299000	0	0	299000	299000			299000	.00
Total	03	299000	0	0	299000	299000	0	0	299000	
Total	01	3819000	0	0	3819000	3154852	197123	861271	2957729	
Total	101	3819000	0	0	3819000	3154852	197123	861271	2957729	
Total	65	3819000	0	0	3819000	3154852	197123	861271	2957729	
SM 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		142213000	0	0	142213000	142213000			142213000	.00
Total	01	142213000	0	0	142213000	142213000	0	0	142213000	
Total	800	142213000	0	0	142213000	142213000	0	0	142213000	
Total	66	142213000	0	0	142213000	142213000	0	0	142213000	
SM 67	Lahasi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		157420000	0	0	157420000	157420000			157420000	.00
Total	01	157420000	0	0	157420000	157420000	0	0	157420000	
Total	800	157420000	0	0	157420000	157420000	0	0	157420000	
Total	67	157420000	0	0	157420000	157420000	0	0	157420000	
SM 68	Manohar Thana Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		432000	0	0	432000	432000			432000	.00
Total	01	432000	0	0	432000	432000	0	0	432000	
Total	800	432000	0	0	432000	432000	0	0	432000	
Total	68	432000	0	0	432000	432000	0	0	432000	
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		220274000	0	0	220274000	220274000			220274000	.00

Month & Year of Account		8		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	220274000	0	0	220274000	220274000	0	0	220274000	
Total	800	220274000	0	0	220274000	220274000	0	0	220274000	
Total	69	220274000	0	0	220274000	220274000	0	0	220274000	
SM 71	Peepalad Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		69932000	0	0	69932000	69932000			69932000	.00
Total	01	69932000	0	0	69932000	69932000	0	0	69932000	
Total	800	69932000	0	0	69932000	69932000	0	0	69932000	
Total	71	69932000	0	0	69932000	69932000	0	0	69932000	
SM 72	Gagrin Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		146625000	0	0	146625000	146625000			146625000	.00
Total	01	146625000	0	0	146625000	146625000	0	0	146625000	
Total	800	146625000	0	0	146625000	146625000	0	0	146625000	
Total	72	146625000	0	0	146625000	146625000	0	0	146625000	
SM 73	Hathiya Deh Project (Commercial)									
MI 800	Other expenditure									
V P		8000000	0	0	8000000	8000000			8000000	.00
Total	800	8000000	0	0	8000000	8000000	0	0	8000000	
Total	73	8000000	0	0	8000000	8000000	0	0	8000000	
SM 74	Andheri Project (Commercial)									
MI 800	Other expenditure									
V P		75000	0	0	75000	75000			75000	.00
Total	800	75000	0	0	75000	75000	0	0	75000	
Total	74	75000	0	0	75000	75000	0	0	75000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
V P		300045000	0	0	300045000	195853599	25048125	129239526	170805474	43.07
Total	01	300045000	0	0	300045000	195853599	25048125	129239526	170805474	
GH 02	Superintendence- committed									
V P		148760000	0	0	148760000	106397385	10981522	53344137	95415863	35.86
Total	02	148760000	0	0	148760000	106397385	10981522	53344137	95415863	
GH 03	Execution - committed									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 03	Execution - committed									
V P		950481000	0	0	950481000	686314062	65286308	329453246	621027754	34.66
C P		1000	0	0	1000	-5000059	39481	5040540	-5039540	*****
Total	03	950482000	0	0	950482000	681314003	65325789	334493786	615988214	
GH 04	Designing - committed									
V P		47776000	0	0	47776000	32538134	2952384	18190250	29585750	38.07
Total	04	47776000	0	0	47776000	32538134	2952384	18190250	29585750	
GH 06	Hydrology - committed									
V P		21086000	0	0	21086000	15651187	1285094	6719907	14366093	31.87
Total	06	21086000	0	0	21086000	15651187	1285094	6719907	14366093	
GH 08	Revenue Staff - committed									
V P		20127000	0	0	20127000	15605511	1159528	5681017	14445983	28.23
Total	08	20127000	0	0	20127000	15605511	1159528	5681017	14445983	
Total	01	1488276000	0	0	1488276000	1047359819	106752442	547668623	940607377	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - committed									
V P		34967000	0	0	34967000	24896574	3008907	13079333	21887667	37.40
Total	01	34967000	0	0	34967000	24896574	3008907	13079333	21887667	
GH 02	Superintendence - committed									
V P		25509000	0	0	25509000	17327116	1741763	9923647	15585353	38.90
Total	02	25509000	0	0	25509000	17327116	1741763	9923647	15585353	
GH 03	Execution - committed									
V P		28689000	0	0	28689000	19257952	1845939	11276987	17412013	39.31
C P		1000	0	0	1000	-438133		439133	-438133	43913.30
Total	03	28690000	0	0	28690000	18819819	1845939	11716120	16973880	
GH 04	Water Control Cell - committed									
V P		22055000	0	0	22055000	18098443	883353	4839910	17215090	21.94
Total	04	22055000	0	0	22055000	18098443	883353	4839910	17215090	
GH 05	Revenue Staff - committed									
V P		1318000	0	0	1318000	819817	146767	644950	673050	48.93
Total	05	1318000	0	0	1318000	819817	146767	644950	673050	
Total	02	112539000	0	0	112539000	79961769	7626729	40203960	72335040	
Total	001	1600815000	0	0	1600815000	1127321588	114379171	587872583	1012942417	
MI 002	Data Collection									
SH 01	Reasonalisation of Minor Irrigation Statistics									
V C		4254000	0	0	4254000	2819668	358431	1792763	2461237	42.14
Total	01	4254000	0	0	4254000	2819668	358431	1792763	2461237	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 002	Data Collection									
SH 02	Minor Irrigation Enumeration									
V	C	39700000	0	0	39700000	39687269	1675722	1688453	38011547	4.25
Total	02	39700000	0	0	39700000	39687269	1675722	1688453	38011547	
Total	002	43954000	0	0	43954000	42506937	2034153	3481216	40472784	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V	P	44600000	0	0	44600000	44600000			44600000	.00
Total	01	44600000	0	0	44600000	44600000	0	0	44600000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	3301000	0	0	3301000	3301000			3301000	.00
Total	02	3301000	0	0	3301000	3301000	0	0	3301000	
Total	003	47901000	0	0	47901000	47901000	0	0	47901000	
MI 004	Research									
SH 01	Direction and Administration - committed									
V	P	20099000	0	0	20099000	12986480	2333573	9446093	10652907	47.00
Total	01	20099000	0	0	20099000	12986480	2333573	9446093	10652907	
Total	004	20099000	0	0	20099000	12986480	2333573	9446093	10652907	
MI 005	Survey									
SH 01	Through the Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V	P	294539000	0	0	294539000	232821670	14479799	76197129	218341871	25.87
Total	02	294539000	0	0	294539000	232821670	14479799	76197129	218341871	
Total	01	294539000	0	0	294539000	232821670	14479799	76197129	218341871	
Total	005	294539000	0	0	294539000	232821670	14479799	76197129	218341871	
MI 006	Quality Control									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	36228000	0	0	36228000	22070109	3200217	17358108	18869892	47.91
Total	01	36228000	0	0	36228000	22070109	3200217	17358108	18869892	
GH 02	Execution									
V	P	87067000	0	0	87067000	61509543	7011779	32569236	54497764	37.41
Total	02	87067000	0	0	87067000	61509543	7011779	32569236	54497764	
Total	01	123295000	0	0	123295000	83579652	10211996	49927344	73367656	
Total	006	123295000	0	0	123295000	83579652	10211996	49927344	73367656	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	38800000	0	0	38800000	16078000	3652000	26374000	12426000	67.97

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
Total	01	38800000	0	0	38800000	16078000	3652000	26374000	12426000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	38801000	0	0	38801000	16079000	3652000	26374000	12427000	
Total	196	38801000	0	0	38801000	16079000	3652000	26374000	12427000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	28900000	0	0	28900000	26989000		1911000	26989000	6.61
Total	01	28900000	0	0	28900000	26989000	0	1911000	26989000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	28901000	0	0	28901000	26990000	0	1911000	26990000	
Total	197	28901000	0	0	28901000	26990000	0	1911000	26990000	
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	799	2502000	0	0	2502000	2502000	0	0	2502000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	211845000	0	0	211845000	162325814	13957706	63476892	148368108	29.96
C	P	1000	0	0	1000	1000			1000	.00
Total	01	211846000	0	0	211846000	162326814	13957706	63476892	148369108	
SH 03	Other expenditure - committed									
GH 01	Grants-in-aid/Contributions/Subsidies - Committed									
V	P	236000	0	0	236000	0		236000	0	100.00
Total	01	236000	0	0	236000	0	0	236000	0	
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2701	Medium Irrigation											
SM 80	General											
MI 800	Other expenditure											
SH 03	Other expenditure - committed											
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)											
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	03	237000	0	0	237000	1000	0	236000	1000			
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act											
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed											
V	P	1000	0	0	1000	1000					.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
GH 02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed											
V	P	1000	0	0	1000	1000					.00	
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	90	2000	0	0	2000	2000	0	0	2000			
Total	800	212085000	0	0	212085000	162329814	13957706	63712892	148372108			
Total	80	2412892000	0	0	2412892000	1755018141	161048398	818922257	1593969743			
Total	2701	5077313000	0	0	5077313000	4327325188	183287558	933275370	4144037630			
MH 2702	Minor Irrigation											
SM 01	Surface Water											
MI 196	Assistance to Zila Parishads / District level Panchayats											
SH 01	Grants to Zila Parishads for District Level Panchayats for Other Irrigation Construction Works											
GH 01	Establishment expenditure - Committed											
V	P	1000	0	0	1000	1000					.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
GH 02	Grants for maintenance material for Other Irrigation Construction Work - Committed											
V	P	1000	0	0	1000	1000					.00	
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	196	2000	0	0	2000	2000	0	0	2000			
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats											
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works											
GH 01	Establishment Expenditure - Committed											
V	P	98000000	0	0	98000000	64303000	10054000	43751000	54249000		44.64	
Total	01	98000000	0	0	98000000	64303000	10054000	43751000	54249000			
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed											
V	P	2000000	0	0	2000000	2000000			2000000		.00	
Total	02	2000000	0	0	2000000	2000000	0	0	2000000			
Total	01	100000000	0	0	100000000	66303000	10054000	43751000	56249000			
Total	197	100000000	0	0	100000000	66303000	10054000	43751000	56249000			

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V P		587593000	0	0	587593000	433903589	34940377	188629788	398963212	32.10
Total	01	587593000	0	0	587593000	433903589	34940377	188629788	398963212	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V P		49792000	0	0	49792000	49792000			49792000	.00
Total	02	49792000	0	0	49792000	49792000	0	0	49792000	
Total	01	637385000	0	0	637385000	483695589	34940377	188629788	448755212	
SH 02	Flood Control Measures - Committed									
V P		100000	0	0	100000	98538	1415	2877	97123	2.88
Total	02	100000	0	0	100000	98538	1415	2877	97123	
SH 03	Lift Irrigation Scheme - Committed									
V P		43149000	0	0	43149000	33526453	1963931	11586478	31562522	26.85
Total	03	43149000	0	0	43149000	33526453	1963931	11586478	31562522	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V P		1501000	0	0	1501000	1482506		18494	1482506	1.23
Total	04	1501000	0	0	1501000	1482506	0	18494	1482506	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V P		32600000	0	0	32600000	19933266	3502745	16169479	16430521	49.60
V C		924000	0	0	924000	866804	1445786	1502982	-578982	162.66
Total	01	33524000	0	0	33524000	20800070	4948531	17672461	15851539	
Total	05	33524000	0	0	33524000	20800070	4948531	17672461	15851539	
SH 07	Water Consumer Forum									
GH 01	Refund of Water Charges to Water Consumer Forum - Committed									
V P		2000000	0	0	2000000	1914133		85867	1914133	4.29
Total	01	2000000	0	0	2000000	1914133	0	85867	1914133	
Total	07	2000000	0	0	2000000	1914133	0	85867	1914133	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources, (Quality Control and External Aided)									
V P		15354000	0	0	15354000	10846455	903730	5411275	9942725	35.24
Total	01	15354000	0	0	15354000	10846455	903730	5411275	9942725	
Total	09	15354000	0	0	15354000	10846455	903730	5411275	9942725	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Service Act								
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	733014000	0	0	733014000	552364744	42757984	223407240	509606760	
Total	01	833016000	0	0	833016000	618669744	52811984	267158240	565857760	
Total	2702	833016000	0	0	833016000	618669744	52811984	267158240	565857760	
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
V	P	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	03	Regeneration / Upgradation / Modernisation of Bhakra Canal System								
V	P	70000000	0	0	70000000	55838156	2213435	16375279	53624721	
Total	03	70000000	0	0	70000000	55838156	2213435	16375279	53624721	
Total	001	70002000	0	0	70002000	55840156	2213435	16375279	53626721	
Total	01	70002000	0	0	70002000	55840156	2213435	16375279	53626721	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resource Department (Kota Barrage)								
GH	02	Proportionate expenditure transferred from Right Main Canal								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Regeneration/Up-gradation/Modernisation								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	01	Main Canal								
V	P	330000000	0	0	330000000	330000000			330000000	
Total	01	330000000	0	0	330000000	330000000	0	0	330000000	
GH	02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	2838000	0	0	2838000	2838000			2838000	
Total	02	2838000	0	0	2838000	2838000	0	0	2838000	
GH	03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)								
V	P	15958000	0	0	15958000	15958000			15958000	
Total	03	15958000	0	0	15958000	15958000	0	0	15958000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 04	Proportionate expenditure transferred from other Units (Water drainage)									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 06	Sub-distributories									
V	P	2000	0	0	2000	2000			2000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Proportionate expenditure transferred from other Units water drainage									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Water drainage									
V	P	20010000	0	0	20010000	19024458	1374914	2360456	17649544	11.80
Total	10	20010000	0	0	20010000	19024458	1374914	2360456	17649544	
GH 11	Proportionate expenditure transferred from Major head 2700									
V	P	2196000	0	0	2196000	2196000			2196000	.00
Total	11	2196000	0	0	2196000	2196000	0	0	2196000	
GH 14	Regeneration / Up-gradation / Modernisation									
V	P	362000000	0	0	362000000	238928307	23008196	146079889	215920111	40.35
Total	14	362000000	0	0	362000000	238928307	23008196	146079889	215920111	
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P	3125000	0	0	3125000	3125000			3125000	.00
Total	15	3125000	0	0	3125000	3125000	0	0	3125000	
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P	17573000	0	0	17573000	17573000			17573000	.00
Total	16	17573000	0	0	17573000	17573000	0	0	17573000	
Total	04	753707000	0	0	753707000	629649765	24383110	148440345	605266655	
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 01	Operation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 05		Through the Area Commissioner, Chambal (Left Main Canal)								
GH 02		Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03		Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Proportionate expenditure transferred from other Units (water drainage)								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Regeneration / Up-gradation / Modernisation								
V	P	354500000	0	0	354500000	245187331	8598205	117910874	236589126	33.26
Total	05	354500000	0	0	354500000	245187331	8598205	117910874	236589126	
GH 06		Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal								
V	P	3017000	0	0	3017000	3017000		3017000		.00
Total	06	3017000	0	0	3017000	3017000	0	0	3017000	
GH 07		Proportionate expenditure transferred from Major Head 2700 Left Canal								
V	P	18952000	0	0	18952000	18952000		18952000		.00
Total	07	18952000	0	0	18952000	18952000	0	0	18952000	
GH 09		Sub-Distributories								
V	P	2000	0	0	2000	2000		2000		.00
Total	09	2000	0	0	2000	2000	0	0	2000	
GH 10		Proportionate expenditure transferred from Major Head 2700- Kota Barrage								
V	P	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
GH 11		Proportionate expenditure transferred from Major Head 2700- Left Main Canal								
V	P	1000	0	0	1000	1000		1000		.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Proportionate expenditure transferred from other Units								
V	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	05	376480000	0	0	376480000	267167331	8598205	117910874	258569126	
SH 06		Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)								
GH 01		Regeneration/ Up-gradation/ Mordenisation								
V	P	1015000	0	0	1015000	1015000	418886	418886	596114	41.27

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 06		Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)								
GH 01		Regeneration/ Up-gradation/ Mordenisation								
Total	01	1015000	0	0	1015000	1015000	418886	418886	596114	
Total	06	1015000	0	0	1015000	1015000	418886	418886	596114	
SH 08		Jawahar Sagar Dam								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	1700000	0	0	1700000	1014483		685517	1014483	40.32
Total	01	1700000	0	0	1700000	1014483	0	685517	1014483	
Total	08	1700000	0	0	1700000	1014483	0	685517	1014483	
SH 09		Kota Barrage through the Chief Engineer , Water Resources								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation of Projects								
V	P	4500000	0	0	4500000	3514862		985138	3514862	21.89
Total	01	4500000	0	0	4500000	3514862	0	985138	3514862	
Total	09	4500000	0	0	4500000	3514862	0	985138	3514862	
Total	001	1137404000	0	0	1137404000	902363441	33400201	268440760	868963240	
MI 799		Suspense								
SH 02		Through the Area Development Commissioner , Chambal (Right Canal)								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03		Water drainage								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 04		Through the Area Commissioner, Chambal (Left Main Canal)								
V	P	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	799	9000	0	0	9000	9000	0	0	9000	
Total	02	1137413000	0	0	1137413000	902372441	33400201	268440760	868972240	
SM 03		Beas Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Beas Dam (Expenditure through the Beas Construction Board)								
GH 02		Through the Chief Engineer, Water Resources								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Indira Gandhi Nahar Board								
V	P	63144000	0	0	63144000	43681923	4960179	24422256	38721744	38.68
Total	01	63144000	0	0	63144000	43681923	4960179	24422256	38721744	
GH	02	Chief Accounts Officer Organisation								
V	P	49845000	0	0	49845000	34590601	4136021	19390420	30454580	38.90
Total	02	49845000	0	0	49845000	34590601	4136021	19390420	30454580	
Total	01	112989000	0	0	112989000	78272524	9096200	43812676	69176324	
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	558057000	0	0	558057000	381967055	39393858.4	215483803.4	342573196.6	38.61
C	P	1000	0	0	1000	-1314606		1315606	-1314606	*****
Total	01	558058000	0	0	558058000	380652449	39393858.4	216799409.4	341258590.6	
GH	02	Proportionate expenditure sub head- Direction and Administration								
V	P	50094000	0	0	50094000	50094000			50094000	.00
Total	02	50094000	0	0	50094000	50094000	0	0	50094000	
GH	03	Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	40091000	0	0	40091000	40091000			40091000	.00
Total	03	40091000	0	0	40091000	40091000	0	0	40091000	
GH	13	Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	333041000	0	0	333041000	260638972	28464688	100866716	232174284	30.29
Total	13	333041000	0	0	333041000	260638972	28464688	100866716	232174284	
GH	15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	77658000	0	0	77658000	62778344	4652277	19531933	58126067	25.15
Total	15	77658000	0	0	77658000	62778344	4652277	19531933	58126067	
GH	17	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	208322000	0	0	208322000	168801932	10303789	49823857	158498143	23.92
Total	17	208322000	0	0	208322000	168801932	10303789	49823857	158498143	
GH	19	Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	55387000	0	0	55387000	41471299	5695734	19611435	35775565	35.41
Total	19	55387000	0	0	55387000	41471299	5695734	19611435	35775565	
GH	21	Jai Narain Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V	P	43656000	0	0	43656000	31827684	2268909	14097225	29558775	32.29
Total	21	43656000	0	0	43656000	31827684	2268909	14097225	29558775	
GH	23	Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V	P	17149000	0	0	17149000	12337601	1301226	6112625	11036375	35.64
Total	23	17149000	0	0	17149000	12337601	1301226	6112625	11036375	
GH	25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	536077000	0	0	536077000	379756760	36583837	192904077	343172923	35.98
C	P	1000	0	0	1000	-4042583		4043583	-4042583	*****
Total	25	536078000	0	0	536078000	375714177	36583837	196947660	339130340	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V	P	13050000	0	0	13050000	13050000			13050000	.00
Total	26	13050000	0	0	13050000	13050000	0	0	13050000	
GH 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V	P	9754000	0	0	9754000	9754000			9754000	.00
Total	27	9754000	0	0	9754000	9754000	0	0	9754000	
GH 28		Receipts and recoveries on Capital accounts								
V	P					24122	-36160	-60282	60282	.00
Total	28	0	0	0	0	24122	-36160	-60282	60282	
Total	02	1942338000	0	0	1942338000	1447235580	128628158.4	623730578.4	1318607421.6	
SH 03		Amount received from Government of India under Accelerated Irrigation Benefit Programme								
GH 05		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 05		Amount received from the Government of India under XIII Finance Commission								
GH 03		Through the Chief Engineer , Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	05	3000	0	0	3000	3000	0	0	3000	
SH 06		Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)								
GH 01		Expansion								
V	P	14688000	0	0	14688000	11432231	1856291	5112060	9575940	34.80
Total	01	14688000	0	0	14688000	11432231	1856291	5112060	9575940	
Total	06	14688000	0	0	14688000	11432231	1856291	5112060	9575940	
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	50002000	0	0	50002000	18427316		31574684	18427316	63.15
Total	01	50002000	0	0	50002000	18427316	0	31574684	18427316	
GH 02		Bean Prevention Work								
V	P	30000000	0	0	30000000	18080753	844731	12763978	17236022	42.55

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH	02	Bean Prevention Work								
Total	02	30000000	0	0	30000000	18080753	844731	12763978	17236022	
Total	07	80002000	0	0	80002000	36508069	844731	44338662	35663338	
SH	08	Main Canal (KM 74. to KM.189) (through the Chief Engineer, Water Resources (North) Department)								
GH	01	Extension, Renovation and Modernisation								
V	P	5000000	0	0	5000000	5000000	1411896	1411896	3588104	28.24
Total	01	5000000	0	0	5000000	5000000	1411896	1411896	3588104	
Total	08	5000000	0	0	5000000	5000000	1411896	1411896	3588104	
SH	09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)								
GH	01	Chaudhary Kumbharam Arya Lift								
V	P	223225000	0	0	223225000	143490236	2108138	81842902	141382098	36.66
V	C	1000	0	0	1000	1000			1000	.00
Total	01	223226000	0	0	223226000	143491236	2108138	81842902	141383098	
GH	02	Pannalal Barupal Lift								
V	P	111635000	0	0	111635000	85173372	15348951	41810579	69824421	37.45
V	C	1000	0	0	1000	1000			1000	.00
Total	02	111636000	0	0	111636000	85174372	15348951	41810579	69825421	
GH	03	Dr. Karni Singh Lift								
V	P	111635000	0	0	111635000	83726090	27909090	55818000	55817000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	111636000	0	0	111636000	83727090	27909090	55818000	55818000	
GH	04	Guru Jambheshwar Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Jainarain Vyas Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Veer Tejaji Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	446504000	0	0	446504000	312398698	45366179	179471481	267032519	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
Total	001	2601527000	0	0	2601527000	1890853102	187203455.4	897877353.4	1703649646.6	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	1200000	0	0	1200000	1200000			1200000	
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	
Total	02	50000	0	0	50000	50000	0	0	50000	
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	
Total	03	50000	0	0	50000	50000	0	0	50000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	01	1302000	0	0	1302000	1302000	0	0	1302000	
Total	052	1302000	0	0	1302000	1302000	0	0	1302000	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	3000	0	0	3000	1904186	-15549	-1916735	1919735	
Total	01	3000	0	0	3000	1904186	-15549	-1916735	1919735	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P	2000	0	0	2000	339526	-53200	-390726	392726	
Total	02	2000	0	0	2000	339526	-53200	-390726	392726	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
V	P	2000	0	0	2000	2000			2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
V	P	2000	0	0	2000	2000			2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	2000	0	0	2000	32110		-30110	32110	
Total	05	2000	0	0	2000	32110	0	-30110	32110	
Total	02	11000	0	0	11000	2279822	-68749	-2337571	2348571	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
Total	799	11000	0	0	11000	2279822	-68749	-2337571	2348571	
Total	04	2602840000	0	0	2602840000	1894434924	187134706.4	895539782.4	1707300217.6	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab)									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM 06	Gurgaon Canal (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation/ Modernisation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 07	Yamuna Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		3740000	0	0	3740000	2805000		935000	2805000	25.00
Total	01	3740000	0	0	3740000	2805000	0	935000	2805000	
Total	001	3740000	0	0	3740000	2805000	0	935000	2805000	
Total	07	3740000	0	0	3740000	2805000	0	935000	2805000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									
V P		8000	0	0	8000	-21849195	6812065	28669260	-28661260	*****
Total	01	8000	0	0	8000	-21849195	6812065	28669260	-28661260	
Total	01	8000	0	0	8000	-21849195	6812065	28669260	-28661260	
SH 02	Construction works									
GH 01	Construction works in Rajasthan									
V P		6000	0	0	6000	-40365132	8183212	48554344	-48548344	*****
Total	01	6000	0	0	6000	-40365132	8183212	48554344	-48548344	
Total	02	6000	0	0	6000	-40365132	8183212	48554344	-48548344	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction works in Rajasthan									
V	P	2000	0	0	2000	2000			2000	.00
V	C					-346704781	2370863	349075644	-349075644	.00
Total	01	2000	0	0	2000	-346702781	2370863	349075644	-349073644	
GH 02	Share amount in construction work of Government of Gujarat									
V	P	1000	0	0	1000	1000	906400000	906400000	-906399000	*****
Total	02	1000	0	0	1000	1000	906400000	906400000	-906399000	
GH 03	Share amount of Narbada Authority									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Share in Sardar Sarovar									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	03	5000	0	0	5000	-346699781	908770863	1255475644	-1255470644	
Total	001	19000	0	0	19000	-408914108	923766140	1332699248	-1332680248	
MI 799	Suspense									
SH 01	Suspense									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	24	21000	0	0	21000	-408912108	923766140	1332699248	-1332678248	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V	P	15000000	0	0	15000000	11263182	2415413	6152231	8847769	41.01
Total	01	15000000	0	0	15000000	11263182	2415413	6152231	8847769	
Total	03	15000000	0	0	15000000	11263182	2415413	6152231	8847769	
Total	001	15000000	0	0	15000000	11263182	2415413	6152231	8847769	
Total	26	15000000	0	0	15000000	11263182	2415413	6152231	8847769	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction Works									
V	P	2050000	0	0	2050000	1588603		461397	1588603	22.51
Total	04	2050000	0	0	2050000	1588603	0	461397	1588603	
Total	001	2050000	0	0	2050000	1588603	0	461397	1588603	
Total	28	2050000	0	0	2050000	1588603	0	461397	1588603	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 30	Yamuna Link Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 001	Direction and Administration									
SH 01	Construction works in Rajasthan									
GH 01	Modernisation									
V	P	16398000	0	0	16398000	9292160	313195	7419035	8978965	45.24
Total	01	16398000	0	0	16398000	9292160	313195	7419035	8978965	
GH 02	Proportionate expenditure transferred from Major head 2701(Establishment)									
V	P	330000	0	0	330000	330000			330000	.00
Total	02	330000	0	0	330000	330000	0	0	330000	
Total	01	16728000	0	0	16728000	9622160	313195	7419035	9308965	
SH 03	Share of construction works in Haryana (maintenance)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Construction works in Punjab									
GH 01	Modernisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	001	16730000	0	0	16730000	9624160	313195	7419035	9310965	
Total	31	16730000	0	0	16730000	9624160	313195	7419035	9310965	
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	4479170000	0	0	4479170000	2324306437	41717508	2196581071	2282588929	49.04
Total	01	4479170000	0	0	4479170000	2324306437	41717508	2196581071	2282588929	
Total	01	4479170000	0	0	4479170000	2324306437	41717508	2196581071	2282588929	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	517601000	0	0	517601000	517601000			517601000	.00
Total	02	517601000	0	0	517601000	517601000	0	0	517601000	
Total	001	4996771000	0	0	4996771000	2841907437	41717508	2196581071	2800189929	
Total	32	4996771000	0	0	4996771000	2841907437	41717508	2196581071	2800189929	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	499000	0	0	499000	499000		499000		.00
Total	01	499000	0	0	499000	499000	0	499000		
Total	01	499000	0	0	499000	499000	0	499000		
Total	001	499000	0	0	499000	499000	0	499000		
Total	33	499000	0	0	499000	499000	0	499000		
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1020000000	0	0	1020000000	1018749718		1250282	1018749718	.12
Total	01	1020000000	0	0	1020000000	1018749718	0	1250282	1018749718	
Total	01	1020000000	0	0	1020000000	1018749718	0	1250282	1018749718	
Total	001	1020000000	0	0	1020000000	1018749718	0	1250282	1018749718	
Total	34	1020000000	0	0	1020000000	1018749718	0	1250282	1018749718	
SM 35	Barrage (Dholpur) work on Chambal river (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	35	1000	0	0	1000	1000	0	0	1000	
SM 36	Indira Lift									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V	P	54400000	0	0	54400000	46089858	6000	8316142	46083858	15.29

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction Works								
Total	01	54400000	0	0	54400000	46089858	6000	8316142	46083858	
Total	001	54400000	0	0	54400000	46089858	6000	8316142	46083858	
Total	37	54400000	0	0	54400000	46089858	6000	8316142	46083858	
SM 38		National Hydrology Project								
MI 001		Direction and Administration								
SH 01		Construction work under National Hydrology Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SM 39		Rajasthan East Canal Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Work								
V	P	61500000	0	0	61500000	61500000			61500000	.00
Total	01	61500000	0	0	61500000	61500000	0	0	61500000	
Total	01	61500000	0	0	61500000	61500000	0	0	61500000	
Total	001	61500000	0	0	61500000	61500000	0	0	61500000	
Total	39	61500000	0	0	61500000	61500000	0	0	61500000	
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	272000000	0	0	272000000	228216811	32244586	76027775	195972225	27.95
Total	01	272000000	0	0	272000000	228216811	32244586	76027775	195972225	
Total	01	272000000	0	0	272000000	228216811	32244586	76027775	195972225	
Total	001	272000000	0	0	272000000	228216811	32244586	76027775	195972225	
Total	40	272000000	0	0	272000000	228216811	32244586	76027775	195972225	
SM 41		Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	001	150000000	0	0	150000000	150000000	0	0	150000000	
Total	41	150000000	0	0	150000000	150000000	0	0	150000000	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	150000000	0	0	150000000	150000000		150000000		.00
Total	01	150000000	0	0	150000000	150000000	0	150000000		
Total	01	150000000	0	0	150000000	150000000	0	150000000		
Total	001	150000000	0	0	150000000	150000000	0	150000000		
Total	42	150000000	0	0	150000000	150000000	0	150000000		
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	2378600000	0	0	2378600000	1667458992	49520759	760661767	1617938233	31.98
Total	01	2378600000	0	0	2378600000	1667458992	49520759	760661767	1617938233	
Total	01	2378600000	0	0	2378600000	1667458992	49520759	760661767	1617938233	
Total	001	2378600000	0	0	2378600000	1667458992	49520759	760661767	1617938233	
MI 800	Other expenditure									
SH 01	General construction works									
GH 07	Master Plan Study (VAP Funds)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan Water Sector Restructure Project									
GH 02	Execution (through the Chief Engineer, Water Resources)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	80	2378602000	0	0	2378602000	1667460992	49520759	760661767	1617940233	
Total	4700	12931575000	0	0	12931575000	8633447174	1272731943.4	5570859769.4	7360715230.6	
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction works									
V	P	4000000	0	0	4000000	3228244		771756	3228244	19.29
Total	01	4000000	0	0	4000000	3228244	0	771756	3228244	
Total	02	4000000	0	0	4000000	3228244	0	771756	3228244	
Total	001	4000000	0	0	4000000	3228244	0	771756	3228244	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
Total	02	4000000	0	0	4000000	3228244	0	771756	3228244	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		2391000	0	0	2391000	2391000	1148057	1148057	1242943	48.02
Total	01	2391000	0	0	2391000	2391000	1148057	1148057	1242943	
Total	02	2391000	0	0	2391000	2391000	1148057	1148057	1242943	
Total	001	2391000	0	0	2391000	2391000	1148057	1148057	1242943	
Total	03	2391000	0	0	2391000	2391000	1148057	1148057	1242943	
SM 28	Lasadia Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SM 33	Bassi Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V P		155594000	0	0	155594000	96420668	10143692	69317024	86276976	44.55

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
Total	01	155594000	0	0	155594000	96420668	10143692	69317024	86276976	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	14406000	0	0	14406000	14406000			14406000	.00
Total	02	14406000	0	0	14406000	14406000	0	0	14406000	
Total	001	170000000	0	0	170000000	110826668	10143692	69317024	100682976	
Total	62	170000000	0	0	170000000	110826668	10143692	69317024	100682976	
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
GH 01	Construction Works (Pay and Allowance of Work Charged employees)									
V	P	208328000	0	0	208328000	117483237	194843	91039606	117288394	43.70
Total	01	208328000	0	0	208328000	117483237	194843	91039606	117288394	
GH 02	Execution									
V	P	20524000	0	0	20524000	14487033	1710644	7747611	12776389	37.75
Total	02	20524000	0	0	20524000	14487033	1710644	7747611	12776389	
Total	01	228852000	0	0	228852000	131970270	1905487	98787217	130064783	
SH 02	Proportionate expenditure transferred from Major head 2701 -Establishment									
V	P	6428000	0	0	6428000	6428000			6428000	.00
Total	02	6428000	0	0	6428000	6428000	0	0	6428000	
Total	001	235280000	0	0	235280000	138398270	1905487	98787217	136492783	
Total	63	235280000	0	0	235280000	138398270	1905487	98787217	136492783	
SM 64	Parvan Lift Project (Non-Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	64	1000	0	0	1000	1000	0	0	1000	
SM 66	Takali Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	136000000	0	0	136000000	126945192	1786959	10841767	125158233	7.97
Total	01	136000000	0	0	136000000	126945192	1786959	10841767	125158233	
Total	001	136000000	0	0	136000000	126945192	1786959	10841767	125158233	
Total	66	136000000	0	0	136000000	126945192	1786959	10841767	125158233	
SM 67	Lahasi Project (Commercial)									
MI 001	Direction and Administration									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 67	Lahasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		47600000	0	0	47600000	41708292	5891708	41708292	12.38	
Total	01	47600000	0	0	47600000	41708292	0	5891708	41708292	
Total	001	47600000	0	0	47600000	41708292	0	5891708	41708292	
Total	67	47600000	0	0	47600000	41708292	0	5891708	41708292	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		1000000	0	0	1000000	1000000	20978	20978	979022	
Total	01	1000000	0	0	1000000	1000000	20978	20978	979022	
Total	001	1000000	0	0	1000000	1000000	20978	20978	979022	
Total	68	1000000	0	0	1000000	1000000	20978	20978	979022	
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		342308000	0	0	342308000	89269606	2762795	255801189	86506811	
Total	01	342308000	0	0	342308000	89269606	2762795	255801189	86506811	
Total	001	342308000	0	0	342308000	89269606	2762795	255801189	86506811	
Total	69	342308000	0	0	342308000	89269606	2762795	255801189	86506811	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V P		31692000	0	0	31692000	31692000			31692000	
Total	02	31692000	0	0	31692000	31692000	0	0	31692000	
Total	001	374000000	0	0	374000000	120961606	2762795	255801189	118198811	
Total	69	374000000	0	0	374000000	120961606	2762795	255801189	118198811	
SM 71	Peeplad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	71	1000	0	0	1000	1000	0	0	1000	
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		136000000	0	0	136000000	104858027	774228	31916201	104083799	
Total	01	136000000	0	0	136000000	104858027	774228	31916201	104083799	
Total	01	136000000	0	0	136000000	104858027	774228	31916201	104083799	

Month & Year of Account		8		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4701	Capital Outlay on Medium Irrigation								
SM	72	Gagrin Project (Commercial)								
MI	001	Direction and Administration								
Total	001	136000000	0	0	136000000	104858027	774228	31916201	104083799	
Total	72	136000000	0	0	136000000	104858027	774228	31916201	104083799	
SM	73	Hathiya Deh Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	102000000	0	0	102000000	101515364	76975	561611	101438389	.55
Total	01	102000000	0	0	102000000	101515364	76975	561611	101438389	
Total	01	102000000	0	0	102000000	101515364	76975	561611	101438389	
Total	001	102000000	0	0	102000000	101515364	76975	561611	101438389	
Total	73	102000000	0	0	102000000	101515364	76975	561611	101438389	
SM	74	Andheri Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	001	500000	0	0	500000	500000	0	0	500000	
Total	74	500000	0	0	500000	500000	0	0	500000	
Total	4701	1208776000	0	0	1208776000	752337663	18619171	475057508	733718492	
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	01	Lift Irrigation Schemes								
GH	01	Lift Scheme (through the Chief Engineer, Water- Resources Department) Construction Works								
V	P	3112000	0	0	3112000	3112000	265335	265335	2846665	8.53
Total	01	3112000	0	0	3112000	3112000	265335	265335	2846665	
GH	02	Proportionate expenditue transferred from Head 2701-Establishment								
V	P	288000	0	0	288000	288000			288000	.00
Total	02	288000	0	0	288000	288000	0	0	288000	
Total	01	3400000	0	0	3400000	3400000	265335	265335	3134665	
SH	02	Minor Irrigation Construction Works								
GH	01	Execution								
V	P	3003000	0	0	3003000	1942913	193304	1253391	1749609	41.74
Total	01	3003000	0	0	3003000	1942913	193304	1253391	1749609	
GH	02	Construction Works								
V	P	738867000	0	0	738867000	175830914	41813757	604849843	134017157	81.86
Total	02	738867000	0	0	738867000	175830914	41813757	604849843	134017157	

Month & Year of Account		8 2018								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	02	Minor Irrigation Construction Works								
GH	04	Proportionate expenditure transferred from Major Head 2701- Establishment								
V	P	68685000	0	0	68685000	68685000		68685000	.00	
Total	04	68685000	0	0	68685000	68685000	0	68685000		
Total	02	810555000	0	0	810555000	246458827	42007061	606103234	204451766	
SH	03	Re-generation / Upgradation / Modernisation								
GH	01	Construction Works								
V	P	124476000	0	0	124476000	76845186	5123600	52754414	71721586	42.38
Total	01	124476000	0	0	124476000	76845186	5123600	52754414	71721586	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	11524000	0	0	11524000	11524000		11524000	.00	
Total	02	11524000	0	0	11524000	11524000	0	11524000		
Total	03	136000000	0	0	136000000	88369186	5123600	52754414	83245586	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	13509000	0	0	13509000	13116639		392361	13116639	2.90
Total	01	13509000	0	0	13509000	13116639	0	392361	13116639	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	1251000	0	0	1251000	1251000		1251000	.00	
Total	02	1251000	0	0	1251000	1251000	0	1251000		
Total	04	14760000	0	0	14760000	14367639	0	392361	14367639	
SH	06	Through the Chief Engineer, Water Resources								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	232514000	0	0	232514000	152533119	2159797	82140678	150373322	35.33
V	C	160455000	0	0	160455000	116908647	9948607	53494960	106960040	33.34
Total	01	392969000	0	0	392969000	269441766	12108404	135635638	257333362	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	21466000	0	0	21466000	21466000		21466000	.00	
V	C	14917000	0	0	14917000	14917000		14917000	.00	
Total	02	36383000	0	0	36383000	36383000	0	36383000		
Total	06	429352000	0	0	429352000	305824766	12108404	135635638	293716362	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	248951000	0	0	248951000	112294546	38633090	175289544	73661456	70.41
Total	01	248951000	0	0	248951000	112294546	38633090	175289544	73661456	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	23049000	0	0	23049000	23049000		23049000	.00	
Total	02	23049000	0	0	23049000	23049000	0	23049000		
Total	07	272000000	0	0	272000000	135343546	38633090	175289544	96710456	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	08	Rehabilitation of Minor Irrigation Schemes (JICA)								
GH	02	Execution the Chief Engineer, Water Resources (through Quality Control)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Minor Irrigation Construction Works (four Water Concept)								
GH	01	Construction Works								
V	P	435664000	0	0	435664000	281808274	39485494	193341220	242322780	44.38
Total	01	435664000	0	0	435664000	281808274	39485494	193341220	242322780	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	40336000	0	0	40336000	40336000			40336000	.00
Total	02	40336000	0	0	40336000	40336000	0	0	40336000	
Total	09	476000000	0	0	476000000	322144274	39485494	193341220	282658780	
SH	10	Water Storage Structure (for water concept)								
GH	01	Construction Works								
V	P	622000	0	0	622000	622000			622000	.00
Total	01	622000	0	0	622000	622000	0	0	622000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	58000	0	0	58000	58000			58000	.00
Total	02	58000	0	0	58000	58000	0	0	58000	
Total	10	680000	0	0	680000	680000	0	0	680000	
SH	11	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	232409000	0	0	232409000	185810500	238462566	285061066	-52652066	122.65
Total	01	232409000	0	0	232409000	185810500	238462566	285061066	-52652066	
Total	11	232409000	0	0	232409000	185810500	238462566	285061066	-52652066	
SH	12	Surface Water								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	101	2375158000	0	0	2375158000	1302400738	376085550	1448842812	926315188	
MI	800	Other expenditure								
SH	09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH	01	Construction Works								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	800	Other expenditure								
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	4702	2375160000	0	0	2375160000	1302402738	376085550	1448842812	926317188	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	001	Direction and Administration								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Execution								
V	P	2813000	0	0	2813000	1630779	328972	1511193	1301807	53.72
Total	01	2813000	0	0	2813000	1630779	328972	1511193	1301807	
Total	01	2813000	0	0	2813000	1630779	328972	1511193	1301807	
Total	001	2813000	0	0	2813000	1630779	328972	1511193	1301807	
MI	052	Machinery and Equipment								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Machineries and Equipments								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	103	Civil Construction Work								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Construction Works								
V	P	13306000	0	0	13306000	11559291	346645	2093354	11212646	15.73
Total	01	13306000	0	0	13306000	11559291	346645	2093354	11212646	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	280000	0	0	280000	280000			280000	.00
Total	02	280000	0	0	280000	280000	0	0	280000	
Total	01	13586000	0	0	13586000	11839291	346645	2093354	11492646	
SH	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Other Districts								
V	P	5740000	0	0	5740000	3261499	1832298	4310799	1429201	75.10
Total	03	5740000	0	0	5740000	3261499	1832298	4310799	1429201	
Total	03	5741000	0	0	5741000	3262499	1832298	4310799	1430201	
Total	103	19327000	0	0	19327000	15101790	2178943	6404153	12922847	

Month & Year of Account		8		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
Total	01	22141000	0	0	22141000	16733569	2507915	7915346	14225654	
Total	4711	22141000	0	0	22141000	16733569	2507915	7915346	14225654	
Total	046	40384911000	0	0	40384911000	32658859976	2340168423.4	10066219447.4	30318691552.6	
Month & Year of Account		8		2018						
Grant Number:		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Tourism Department								
GH	01	Administrative Expenditure-Committed								
V	P	145665000	0	0	145665000	103847256	11449308	53267052	92397948	36.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	145666000	0	0	145666000	103848256	11449308	53267052	92398948	
Total	01	145666000	0	0	145666000	103848256	11449308	53267052	92398948	
SH	02	Tourism Department								
GH	01	Administrative Expenditure								
V	P	3432000	0	0	3432000	2722405	138109	847704	2584296	24.70
Total	01	3432000	0	0	3432000	2722405	138109	847704	2584296	
Total	02	3432000	0	0	3432000	2722405	138109	847704	2584296	
SH	03	Tourist assistance force								
GH	01	Through the Tourism Department								
V	P	17000000	0	0	17000000	10784721	1392347	7607626	9392374	44.75
Total	01	17000000	0	0	17000000	10784721	1392347	7607626	9392374	
Total	03	17000000	0	0	17000000	10784721	1392347	7607626	9392374	
Total	001	166098000	0	0	166098000	117355382	12979764	61722382	104375618	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan Tourism Development Corporation								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Rajasthan State Hotel Nigam Limited								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	190	4000	0	0	4000	4000	0	0	4000	

Month & Year of Account		8		2018						
Grant Number		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V P		774306000	0	0	774306000	595970496	73913939	252249443	522056557	32.58
Total	02	774306000	0	0	774306000	595970496	73913939	252249443	522056557	
SH 03	Lighting on Historical Buildings and Monuments									
V P		1000000	0	0	1000000	823195	14119	190924	809076	19.09
Total	03	1000000	0	0	1000000	823195	14119	190924	809076	
SH 05	I. T. Project									
V P		8800000	0	0	8800000	7884994	4628	919634	7880366	10.45
Total	05	8800000	0	0	8800000	7884994	4628	919634	7880366	
SH 07	Rajasthan Fair Management Authority									
V P		11000000	0	0	11000000	7000000		4000000	7000000	36.36
Total	07	11000000	0	0	11000000	7000000	0	4000000	7000000	
SH 10	Grant-in-aid to Food craft institute									
GH 01	Food craft institute-Committed									
V P		2800000	0	0	2800000	2800000			2800000	.00
Total	01	2800000	0	0	2800000	2800000	0	0	2800000	
Total	10	2800000	0	0	2800000	2800000	0	0	2800000	
Total	800	797906000	0	0	797906000	614478685	73932686	257360001	540545999	
Total	80	964008000	0	0	964008000	731838067	86912450	319082383	644925617	
Total	3452	964008000	0	0	964008000	731838067	86912450	319082383	644925617	
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Rajasthan Tourist Development Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan State Hotel Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V P		333266000	0	0	333266000	303959747	4022082	33328335	299937665	10.00
Total	01	333266000	0	0	333266000	303959747	4022082	33328335	299937665	
SH 05	Development of Rural Tourism									
V P		79962000	0	0	79962000	74355867	1351772	6957905	73004095	8.70
V C		1000	0	0	1000	1000			1000	.00
Total	05	79963000	0	0	79963000	74356867	1351772	6957905	73005095	

Month & Year of Account		8		2018						
Grant Number:		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 800	Other expenditure									
SH 06	Construction of Tourism building									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	413230000	0	0	413230000	378317614	5373854	40286240	372943760	
Total	80	413232000	0	0	413232000	378319614	5373854	40286240	372945760	
Total	5452	413232000	0	0	413232000	378319614	5373854	40286240	372945760	
MH 7452	Loans for Tourism									
SM 60	Others									
MI 190	Loans to Public Sector and other Undertakings									
SH 04	Loans to Rajasthan Tourism Development Corporation Limited									
V	P	1000	0	0	1000	-114999000		115000000	-114999000	*****
Total	04	1000	0	0	1000	-114999000	0	115000000	-114999000	
SH 05	Loans to Rajasthan State Hotel Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	60	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	7452	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	047	1377242000	0	0	1377242000	995159681	92286304	474368623	902873377	
Month & Year of Account		8		2018						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									

Month & Year of Account		8 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Under Pradhan Mantri Gramodaya Yojana									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Rajasthan Eenergy Conservation Fund									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	02	3000	0	0	3000	3000	0	3000		
Total	800	3000	0	0	3000	3000	0	3000		
Total	06	4000	0	0	4000	4000	0	4000		
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V P		2000	0	0	2000	2000		2000	.00	
Total	26	2000	0	0	2000	2000	0	2000		
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		189846000	0	0	189846000	189846000		189846000	.00	
Total	02	189846000	0	0	189846000	189846000	0	189846000		
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
Total	32	189850000	0	0	189850000	189850000	0	189850000		
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	

Month & Year of Account		8 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	33	3000	0	0	3000	3000	0	0	3000	
SH 39	Grant received from Rashtriya Swacch Urja Kosh									
GH 01	Grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V C		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Grant from Urja Pranali Sudhar Kosh									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V P		28312746000	0	0	28312746000	28312746000			28312746000	
Total	01	28312746000	0	0	28312746000	28312746000	0	0	28312746000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V P		26180255000	0	0	26180255000	26180255000			26180255000	
Total	02	26180255000	0	0	26180255000	26180255000	0	0	26180255000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V P		27106998000	0	0	27106998000	27106998000			27106998000	
Total	03	27106998000	0	0	27106998000	27106998000	0	0	27106998000	
Total	41	81599999000	0	0	81599999000	81599999000	0	0	81599999000	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		17869822000	0	0	17869822000	11913090000	1489132000	7445864000	10423958000	
Total	01	17869822000	0	0	17869822000	11913090000	1489132000	7445864000	10423958000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		29009357000	0	0	29009357000	19339757000	2417400000	12087000000	16922357000	
Total	02	29009357000	0	0	29009357000	19339757000	2417400000	12087000000	16922357000	

Month & Year of Account		8		2018						
Grant Number		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 43	Grant for non increasing of Power Tarrif									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	15132326000	0	0	15132326000	10088334000	1260992000	6304984000	8827342000	41.67
Total	03	15132326000	0	0	15132326000	10088334000	1260992000	6304984000	8827342000	
Total	43	62011505000	0	0	62011505000	41341181000	5167524000	25837848000	36173657000	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4154800000	0	0	4154800000	4154800000			4154800000	.00
Total	01	4154800000	0	0	4154800000	4154800000	0	0	4154800000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2541296000	0	0	2541296000	2541296000			2541296000	.00
Total	02	2541296000	0	0	2541296000	2541296000	0	0	2541296000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3070540000	0	0	3070540000	3070540000			3070540000	.00
Total	03	3070540000	0	0	3070540000	3070540000	0	0	3070540000	
Total	44	9766636000	0	0	9766636000	9766636000	0	0	9766636000	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	104422000	0	0	104422000	104422000			104422000	.00
Total	01	104422000	0	0	104422000	104422000	0	0	104422000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	35700000	0	0	35700000	35700000			35700000	.00
Total	02	35700000	0	0	35700000	35700000	0	0	35700000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	83409000	0	0	83409000	83409000			83409000	.00
Total	03	83409000	0	0	83409000	83409000	0	0	83409000	
Total	45	223531000	0	0	223531000	223531000	0	0	223531000	
Total	190	153791528000	0	0	153791528000	133121204000	5167524000	25837848000	127953680000	
MI 800	Other Expenditure									
SH 05	Grant to Rajasthan Electricity Regulatory Commission-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	153791529000	0	0	153791529000	133121205000	5167524000	25837848000	127953681000	
Total	2801	153791533000	0	0	153791533000	133121209000	5167524000	25837848000	127953685000	
MH 2810	New and Renewable Energy									
MI 102	Akshay Urja for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									

Month & Year of Account		8		2018						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2810	New and Renewable Energy									
MI 102	Akshay Urja for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	93405000	0	0	93405000	93405000			93405000	.00
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	102	93405000	0	0	93405000	93405000	0	0	93405000	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to Rajasthan Renewable Energy Corporation Limited									
GH 01	Solar Roof Top Powar Generation Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Prescribed Programme of Wind Sources									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	2810	93407000	0	0	93407000	93407000	0	0	93407000	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	2541000000	0	0	2541000000	1705396000	208901000	1044505000	1496495000	41.11
Total	02	2541000000	0	0	2541000000	1705396000	208901000	1044505000	1496495000	
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	1606000000	0	0	1606000000	1209955000		396045000	1209955000	24.66
Total	03	1606000000	0	0	1606000000	1209955000	0	396045000	1209955000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	934739000	0	0	934739000	695777000		238962000	695777000	25.56
Total	04	934739000	0	0	934739000	695777000	0	238962000	695777000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	909897000	0	0	909897000	677283000		232614000	677283000	25.56
Total	05	909897000	0	0	909897000	677283000	0	232614000	677283000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	622863000	0	0	622863000	463665000		159198000	463665000	25.56
Total	06	622863000	0	0	622863000	463665000	0	159198000	463665000	
SH 09	Rajasthan State Power Finance Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									

Month & Year of Account		8 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	7078186000	0	0	7078186000	7078186000			7078186000	.00
Total	10	7078186000	0	0	7078186000	7078186000	0	0	7078186000	
SH 11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6545064000	0	0	6545064000	6545064000			6545064000	.00
Total	11	6545064000	0	0	6545064000	6545064000	0	0	6545064000	
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6776750000	0	0	6776750000	6776750000			6776750000	.00
Total	12	6776750000	0	0	6776750000	6776750000	0	0	6776750000	
SH 13	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	190	27014502000	0	0	27014502000	25152079000	208901000	2071324000	24943178000	
Total	80	27014502000	0	0	27014502000	25152079000	208901000	2071324000	24943178000	
Total	4801	27014502000	0	0	27014502000	25152079000	208901000	2071324000	24943178000	
MH 4810	Capital Outlay on New and Renewable Energy									
MI 190	Investment in Public Sector and Other Undertakings									
SH 03	Investment in Surya Urja Company of Rajasthan Ltd.									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Investment in Assel Surya Urja Company of Rajasthan Ltd.									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Investment in Adani Renewable Energy Park Rajasthan Ltd.									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Invesment in Dheeru Bhai Ambani Solar Park Rajashan Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	4000	0	0	4000	4000	0	0	4000	
Total	4810	4000	0	0	4000	4000	0	0	4000	
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Power Finance Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Power Finance Corporation Limited									
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
GH 01	Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)									
V P	503999000	0	0	503999000	394806000	38697000	147890000	356109000	29.34	
Total	01	503999000	0	503999000	394806000	38697000	147890000	356109000		
GH 02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)									
V P	796320000	0	0	796320000	613899000	134087000	316508000	479812000	39.75	
Total	02	796320000	0	796320000	613899000	134087000	316508000	479812000		
Total	02	1300319000	0	1300319000	1008705000	172784000	464398000	835921000		
SH 03	Loans to Jaipur Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P	1000	0	0	1000	1000			1000	.00	
Total	02	1000	0	1000	1000	0	0	1000		
Total	03	1000	0	1000	1000	0	0	1000		
SH 04	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V P	1000	0	0	1000	1000			1000	.00	
Total	02	1000	0	1000	1000	0	0	1000		
Total	04	1000	0	1000	1000	0	0	1000		
SH 05	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V P	1000	0	0	1000	1000			1000	.00	
Total	02	1000	0	1000	1000	0	0	1000		
Total	05	1000	0	1000	1000	0	0	1000		
Total	190	1300323000	0	1300323000	1008709000	172784000	464398000	835925000		
MI 800	Other Loans to Electricity Boards									
SH 04	Loans to Jaipur Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V P	1000	0	0	1000	1000			1000	.00	
Total	03	1000	0	1000	1000	0	0	1000		
Total	04	1000	0	1000	1000	0	0	1000		
SH 05	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V P	1000	0	0	1000	1000			1000	.00	
Total	03	1000	0	1000	1000	0	0	1000		
Total	05	1000	0	1000	1000	0	0	1000		
SH 06	Loans to Ajmer Vidyut Vitran Nigam Limited									

Month & Year of Account		8 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	800	Other Loans to Electricity Boards								
SH	06	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	03	Loans for Additional Power Supply								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	6801	1300326000	0	0	1300326000	1008712000	172784000	464398000	835928000	
Total	048	182199772000	0	0	182199772000	159375411000	5549209000	28373570000	153826202000	
Month & Year of Account		8 2018								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Apanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	2072000	0	0	2072000	1698710	42873	416163	1655837	20.09
Total	01	2072000	0	0	2072000	1698710	42873	416163	1655837	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	13000	0	0	13000	13000			13000	.00
Total	02	13000	0	0	13000	13000	0	0	13000	
Total	03	2085000	0	0	2085000	1711710	42873	416163	1668837	
Total	101	2085000	0	0	2085000	1711710	42873	416163	1668837	
MI	103	Entertainment Tax								
SH	01	Grant under the recommendations of State Finance Commission								
GH	01	Grants under the recommendations of State Finance Commission -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission-Committed								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2018								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission- Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	198	1000	0	0	1000	1000	0	0	1000	
Total	3604	2087000	0	0	2087000	1713710	42873	416163	1670837	
Total	049	2087000	0	0	2087000	1713710	42873	416163	1670837	
Month & Year of Account		8 2018								
Grant Number:		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	1315924000	0	0	1315924000	-779036000	2094960000	-779036000	159.20	
V	C	3908885000	0	0	3908885000	-1295599000	5204484000	-1295599000	133.14	
Total	02	5224809000	0	0	5224809000	-2074635000	0	7299444000	-2074635000	
Total	02	5224809000	0	0	5224809000	-2074635000	0	7299444000	-2074635000	
Total	196	5224809000	0	0	5224809000	-2074635000	0	7299444000	-2074635000	
Total	01	5224809000	0	0	5224809000	-2074635000	0	7299444000	-2074635000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2691971000	0	0	2691971000	747602000	221673000	2166042000	525929000	80.46
V	C	10230000000	0	0	10230000000	3230340000	835029000	7834689000	2395311000	76.59
Total	03	12921971000	0	0	12921971000	3977942000	1056702000	10000731000	2921240000	
Total	01	12921971000	0	0	12921971000	3977942000	1056702000	10000731000	2921240000	
Total	101	12921971000	0	0	12921971000	3977942000	1056702000	10000731000	2921240000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	01	Functional related								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		8 2018								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	12921973000	0	0	12921973000	3977944000	1056702000	10000731000	2921242000	
Total	2505	18146782000	0	0	18146782000	1903309000	1056702000	17300175000	846607000	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	05	National Rural Employment Guarantee Scheme								
GH	01	Headquarter								
V	P	2812000	0	0	2812000	2524658	143915	431257	2380743	15.34
Total	01	2812000	0	0	2812000	2524658	143915	431257	2380743	
Total	05	2812000	0	0	2812000	2524658	143915	431257	2380743	
Total	800	2812000	0	0	2812000	2524658	143915	431257	2380743	
Total	2515	2812000	0	0	2812000	2524658	143915	431257	2380743	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	13740000	0	0	13740000	13740000			13740000	.00
Total	01	13740000	0	0	13740000	13740000	0	0	13740000	
Total	16	13740000	0	0	13740000	13740000	0	0	13740000	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	859020000	0	0	859020000	859020000			859020000	.00
Total	01	859020000	0	0	859020000	859020000	0	0	859020000	
Total	20	859020000	0	0	859020000	859020000	0	0	859020000	
Total	101	872760000	0	0	872760000	872760000	0	0	872760000	
Total	4515	872760000	0	0	872760000	872760000	0	0	872760000	
Total	050	19022354000	0	0	19022354000	2778593658	1056845915	17300606257	1721747743	
Month & Year of Account		8 2018								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								

Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Village Court								
V	P	26006000	0	0	26006000	17085150	2242634	11163484	14842516	42.93
Total	02	26006000	0	0	26006000	17085150	2242634	11163484	14842516	
Total	789	26006000	0	0	26006000	17085150	2242634	11163484	14842516	
Total	2014	26006000	0	0	26006000	17085150	2242634	11163484	14842516	
MH	2029	Land Revenue								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Commissioner Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	2029	2000	0	0	2000	2000	0	0	2000	
MH	2040	Taxes on Sales, Trade etc.								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
V	P	173000000	0	0	173000000	173000000			173000000	.00
Total	01	173000000	0	0	173000000	173000000	0	0	173000000	
GH	02	Interest Grant								
V	P	160800000	0	0	160800000	160800000			160800000	.00
Total	02	160800000	0	0	160800000	160800000	0	0	160800000	
Total	01	333800000	0	0	333800000	333800000	0	0	333800000	
Total	789	333800000	0	0	333800000	333800000	0	0	333800000	
Total	2040	333800000	0	0	333800000	333800000	0	0	333800000	
MH	2041	Taxes on Vehicles								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Computerisation in Regional Transport Offices								
V	P	52509000	0	0	52509000	52509000			52509000	.00
Total	01	52509000	0	0	52509000	52509000	0	0	52509000	
Total	789	52509000	0	0	52509000	52509000	0	0	52509000	
Total	2041	52509000	0	0	52509000	52509000	0	0	52509000	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	10	Computerisation in Scheduled Castes Area								
V	P	892000	0	0	892000	824800	16800	84000	808000	9.42

Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	10	Computerisation in Scheduled Castes Area								
Total	10	892000	0	0	892000	824800	16800	84000	808000	
Total	01	892000	0	0	892000	824800	16800	84000	808000	
Total	001	892000	0	0	892000	824800	16800	84000	808000	
Total	80	892000	0	0	892000	824800	16800	84000	808000	
Total	2059	892000	0	0	892000	824800	16800	84000	808000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Caste								
V	P	170000000	0	0	170000000	170000000			170000000	.00
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	
Total	08	170000000	0	0	170000000	170000000	0	0	170000000	
Total	109	170000000	0	0	170000000	170000000	0	0	170000000	
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	4980000000	0	0	4980000000	3547430678	750343156.35	2182912478.35	2797087521.65	43.83
V	C	7840001000	0	0	7840001000	5248528589	1132347970.65	3723820381.65	4116180618.35	47.50
Total	02	12820001000	0	0	12820001000	8795959267	1882691127	5906732860	6913268140	
Total	111	12820001000	0	0	12820001000	8795959267	1882691127	5906732860	6913268140	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special component plan (for scheduled castes)								
V	P	10760000	0	0	10760000	10760000	10760000	10760000	0	100.00
Total	01	10760000	0	0	10760000	10760000	10760000	10760000	0	
SH	02	Distribution of Lap-top								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	900000	0	0	900000	900000			900000	.00
Total	03	900000	0	0	900000	900000	0	0	900000	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	820000000	0	0	820000000	671484232	21876190	170391958	649608042	20.78
Total	04	820000000	0	0	820000000	671484232	21876190	170391958	649608042	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	710000000	0	0	710000000	583741000		126259000	583741000	17.78

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Mid Day Meal									
GH 01	Operational and Activities									
V	C	1071000000	0	0	1071000000	879752446	153869	191401423	879598577	17.87
Total	01	1781000000	0	0	1781000000	1463493446	153869	317660423	1463339577	
Total	05	1781000000	0	0	1781000000	1463493446	153869	317660423	1463339577	
SH 06	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	1000000000	0	0	1000000000	569789000	87544000	517755000	482245000	51.78
Total	01	1000000000	0	0	1000000000	569789000	87544000	517755000	482245000	
Total	06	1000000000	0	0	1000000000	569789000	87544000	517755000	482245000	
Total	789	3612661000	0	0	3612661000	2716427678	120334059	1016567381	2596093619	
Total	01	16602662000	0	0	16602662000	11682386945	2003025186	6923300241	9679361759	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 05	Pre-matric Scholarships to students of Scheduled Castes									
GH 02	Pre-matric Scholarships									
V	P	330000000	0	0	330000000	327745000	10000	2265000	327735000	.69
V	C	451000000	0	0	451000000	449103550	1505575	3402025	447597975	.75
Total	02	781000000	0	0	781000000	776848550	1515575	5667025	775332975	
Total	05	781000000	0	0	781000000	776848550	1515575	5667025	775332975	
SH 14	Pre-matric Scholarship to children of families engaged in scavenging works									
V	P	80000000	0	0	80000000	80000000			80000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	80001000	0	0	80001000	80001000	0	0	80001000	
Total	107	861001000	0	0	861001000	856849550	1515575	5667025	855333975	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 02	Madhyamik Shiksha Abhiyan- for Scheduled Castes									
V	P	495001000	0	0	495001000	277600130.3	25108903.95	242509773.65	252491226.35	48.99
V	C	742502000	0	0	742502000	445813609.7	61313161.05	358001551.35	384500448.65	48.22
Total	02	1237503000	0	0	1237503000	723413740	86422065	600511325	636991675	
Total	07	1237503000	0	0	1237503000	723413740	86422065	600511325	636991675	
SH 08	Girls Hostel									
GH 02	Girls Hostel for Scheduled Castes									
V	P	17859000	0	0	17859000	10606000		7253000	10606000	40.61
V	C	26788000	0	0	26788000	15909000		10879000	15909000	40.61
Total	02	44647000	0	0	44647000	26515000	0	18132000	26515000	
Total	08	44647000	0	0	44647000	26515000	0	18132000	26515000	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 09	Model Schools									
GH 02	Model Schools- for Scheduled Castes									
V P		301701000	0	0	301701000	183718000		117983000	183718000	39.11
Total	02	301701000	0	0	301701000	183718000	0	117983000	183718000	
Total	09	301701000	0	0	301701000	183718000	0	117983000	183718000	
Total	109	1583851000	0	0	1583851000	933646740	86422065	736626325	847224675	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
GH 01	Boys Schools (Residential School)									
V P		4805600000	0	0	4805600000	3277276450	476178989	2004502539	2801097461	41.71
V C		1100000	0	0	1100000	1100000			1100000	.00
Total	01	4806700000	0	0	4806700000	3278376450	476178989	2004502539	2802197461	
GH 03	Vocational education									
V P		57035000	0	0	57035000	32174000		24861000	32174000	43.59
V C		85552000	0	0	85552000	48261000		37291000	48261000	43.59
Total	03	142587000	0	0	142587000	80435000	0	62152000	80435000	
Total	01	4949287000	0	0	4949287000	3358811450	476178989	2066654539	2882632461	
SH 02	Computerisation of Education Department of scheduled castes area									
V P		525000	0	0	525000	473875	8920	60045	464955	11.44
Total	02	525000	0	0	525000	473875	8920	60045	464955	
SH 03	Gargil Incentive Award to girls students of scheduled castes area									
V P		84000000	0	0	84000000	84000000			84000000	.00
Total	03	84000000	0	0	84000000	84000000	0	0	84000000	
SH 04	Bank F. D. to girls student studying in class X-XII in Kasturba Gandhi Schools of scheduled castes area									
V P		18000	0	0	18000	18000			18000	.00
Total	04	18000	0	0	18000	18000	0	0	18000	
SH 05	Merit Promotiom Scholarships to class X girls students of scheduled castes of rural areas									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Operation of District Computer Centres of scheduled castes area									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Operation of girls hostels of scheduled castes area									
V P		310000	0	0	310000	310000			310000	.00
Total	07	310000	0	0	310000	310000	0	0	310000	
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V P		27200000	0	0	27200000	22107000		5093000	22107000	18.72

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V	C	40800000	0	0	40800000	33377000	7423000	33377000	18.19	
Total	08	68000000	0	0	68000000	55484000	0	12516000	55484000	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	175000000	0	0	175000000	175000000		175000000	.00	
Total	09	175000000	0	0	175000000	175000000	0	0	175000000	
SH 10	Distribution of transport voucher to girls student of rural area of Scheduled Castes area									
V	P	31500000	0	0	31500000	31500000		31500000	.00	
Total	10	31500000	0	0	31500000	31500000	0	0	31500000	
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	4761000	4761000	4761000	0	100.00
Total	11	4761000	0	0	4761000	4761000	4761000	4761000	0	
SH 12	Cultural Educational Tour for children of Scheduled Castes area									
V	P	438000	0	0	438000	438000		438000	.00	
Total	12	438000	0	0	438000	438000	0	0	438000	
SH 14	Distribution of Lap-top									
V	P	175000000	0	0	175000000	175000000		175000000	.00	
Total	14	175000000	0	0	175000000	175000000	0	0	175000000	
SH 15	Residential School									
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	15	13000000	0	0	13000000	13000000	0	0	13000000	
SH 18	Grants to schools under Private Partnership Scheme(P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	18	1000	0	0	1000	1000	0	0	1000	
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	789	5501843000	0	0	5501843000	3898800325	480948909	2083991584	3417851416	
Total	02	7946695000	0	0	7946695000	5689296615	568886549	2826284934	5120410066	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	97262000	0	0	97262000	78016592	4742028	23987436	73274564	24.66
Total	01	97262000	0	0	97262000	78016592	4742028	23987436	73274564	

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Basic Training College of Scheduled Castes area									
V	P	922000	0	0	922000	922000		922000	.00	
V	C	1380000	0	0	1380000	641276	176638	915362	464638	66.33
Total	02	2302000	0	0	2302000	1563276	176638	915362	1386638	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V	P	2000	0	0	2000	2000		2000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Chief Minister Higher Education Scholarship									
V	P	180000000	0	0	180000000	180000000	60000	60000	179940000	.03
Total	04	180000000	0	0	180000000	180000000	60000	60000	179940000	
SH 05	Non-Government Training College									
V	P	1565000	0	0	1565000	1565000		1565000	.00	
V	C	11094000	0	0	11094000	11094000		11094000	.00	
Total	05	12659000	0	0	12659000	12659000	0	0	12659000	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P	26520000	0	0	26520000	26520000	5450000	5450000	21070000	20.55
V	C	39780000	0	0	39780000	39780000	8175000	8175000	31605000	20.55
Total	06	66300000	0	0	66300000	66300000	13625000	13625000	52675000	
SH 07	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	07	15000000	0	0	15000000	15000000	0	0	15000000	
Total	789	373525000	0	0	373525000	353540868	18603666	38587798	334937202	
Total	03	373525000	0	0	373525000	353540868	18603666	38587798	334937202	
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Sakshar Bharat									
V	P	27350000	0	0	27350000	11350000		16000000	11350000	58.50
V	C	41026000	0	0	41026000	29026000		12000000	29026000	29.25
Total	02	68376000	0	0	68376000	40376000	0	28000000	40376000	
SH 03	Mahila Shikshan Vihar									
V	P	600000	0	0	600000	390856	12377	221521	378479	36.92
Total	03	600000	0	0	600000	390856	12377	221521	378479	
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	24200000	0	0	24200000	24200000	154878	154878	24045122	.64
Total	04	24200000	0	0	24200000	24200000	154878	154878	24045122	
Total	789	93177000	0	0	93177000	64967856	167255	28376399	64800601	
Total	04	93177000	0	0	93177000	64967856	167255	28376399	64800601	
SM 05	Language Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 02	Sanskrit School									
V	P	155325000	0	0	155325000	105630821	12429227	62123406	93201594	40.00
Total	02	155325000	0	0	155325000	105630821	12429227	62123406	93201594	
Total	01	155325000	0	0	155325000	105630821	12429227	62123406	93201594	
SH 02	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through The Director, Sanskrit Education									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	02	50000	0	0	50000	50000	0	0	50000	
SH 03	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	6000000	0	0	6000000	5890324		109676	5890324	1.83
Total	03	6000000	0	0	6000000	5890324	0	109676	5890324	
Total	789	161375000	0	0	161375000	111571145	12429227	62233082	99141918	
Total	05	161375000	0	0	161375000	111571145	12429227	62233082	99141918	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	District Education and Training School									
V	P	46045000	0	0	46045000	29221592	3464222	20287630	25757370	44.06
V	C	67562000	0	0	67562000	49274295	5509965	23797670	43764330	35.22
Total	01	113607000	0	0	113607000	78495887	8974187	44085300	69521700	
SH 03	Block Institute for Teachers Education (BITES)									
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	03	3010000	0	0	3010000	3010000	0	0	3010000	
Total	789	116617000	0	0	116617000	81505887	8974187	44085300	72531700	
Total	80	116617000	0	0	116617000	81505887	8974187	44085300	72531700	
Total	2202	25294051000	0	0	25294051000	17983269316	2612086070	9922867754	15371183246	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									

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		O	S	R	T					
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	3050000	0	0	3050000	2560864	147404	636540	2413460	20.87
Total	02	3050000	0	0	3050000	2560864	147404	636540	2413460	
SH 03	Grants for Technical Education Quality Reform Programme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Community Development through the Director, Polytechnic									
V	C	2288000	0	0	2288000	2242755	26800	72045	2215955	3.15
Total	04	2288000	0	0	2288000	2242755	26800	72045	2215955	
SH 05	Grants to Engineering College, Jhalawar									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Scholarship for students of National Level Institutions									
V	P	10183000	0	0	10183000	10183000	38987	38987	10144013	.38
Total	06	10183000	0	0	10183000	10183000	38987	38987	10144013	
Total	789	15524000	0	0	15524000	14989619	213191	747572	14776428	
Total	2203	15524000	0	0	15524000	14989619	213191	747572	14776428	
MH 2204	Sports and Youth Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Corporal Education School									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grants to Rajasthan Sports Council									
V	P	45693000	0	0	45693000	45693000			45693000	.00
Total	02	45693000	0	0	45693000	45693000	0	0	45693000	
SH 04	Bharat Scout and Guides									
V	P	6891000	0	0	6891000	5593000		1298000	5593000	18.84
Total	04	6891000	0	0	6891000	5593000	0	1298000	5593000	
Total	789	52585000	0	0	52585000	51287000	0	1298000	51287000	
Total	2204	52585000	0	0	52585000	51287000	0	1298000	51287000	
MH 2205	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 01	Public Library									
V	P	7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	01	7000	0	0	7000	7000	0	0	7000	
SH 03	Rajasthan Heritage Protection and Promotion Authority, Jaipur									

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		O	S	R	T					
MH	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	51600000	0	0	51600000	42147000	12900000	22353000	29247000	43.32
Total	03	51600000	0	0	51600000	42147000	12900000	22353000	29247000	
Total	789	51607000	0	0	51607000	42154000	12900000	22353000	29254000	
Total	2205	51607000	0	0	51607000	42154000	12900000	22353000	29254000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries (Director, Medical and Health Services)								
V	P	56585000	0	0	56585000	48358394	285630	8512236	48072764	15.04
Total	01	56585000	0	0	56585000	48358394	285630	8512236	48072764	
SH	02	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	9007000	0	0	9007000	5696153	856114	4166961	4840039	46.26
Total	01	9007000	0	0	9007000	5696153	856114	4166961	4840039	
GH	02	Other Mobile Surgical Units								
V	P	13915000	0	0	13915000	8965118	877844	5827726	8087274	41.88
Total	02	13915000	0	0	13915000	8965118	877844	5827726	8087274	
Total	02	22922000	0	0	22922000	14661271	1733958	9994687	12927313	
Total	789	79507000	0	0	79507000	63019665	2019588	18506923	61000077	
Total	01	79507000	0	0	79507000	63019665	2019588	18506923	61000077	
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries (Ayurveda)								
V	P	22940000	0	0	22940000	19267410	1092124	4764714	18175286	20.77
Total	01	22940000	0	0	22940000	19267410	1092124	4764714	18175286	
GH	02	Hospital and Dispensaries (Homeopathy)								
V	P	14141000	0	0	14141000	6444879	2153595	9849716	4291284	69.65
Total	02	14141000	0	0	14141000	6444879	2153595	9849716	4291284	
GH	03	Hospital and Dispensaries (Unani)								
V	P	5293000	0	0	5293000	3829351	948884	2412533	2880467	45.58
Total	03	5293000	0	0	5293000	3829351	948884	2412533	2880467	
GH	04	Rural Hospital and Dispensaries Ayurved - committed								
V	P	58730000	0	0	58730000	39695422	5369619	24404197	34325803	41.55
Total	04	58730000	0	0	58730000	39695422	5369619	24404197	34325803	
Total	01	101104000	0	0	101104000	69237062	9564222	41431160	59672840	
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurved University								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurved University								
V	P	42008000	0	0	42008000	36233000	5775000	11550000	30458000	27.49
V	C	5192000	0	0	5192000	5192000			5192000	.00
Total	01	47200000	0	0	47200000	41425000	5775000	11550000	35650000	
GH	02	Ayurved College, Udaipur								
V	P	860000	0	0	860000	855611		4389	855611	.51
Total	02	860000	0	0	860000	855611	0	4389	855611	
Total	02	48060000	0	0	48060000	42280611	5775000	11554389	36505611	
Total	789	149164000	0	0	149164000	111517673	15339222	52985549	96178451	
Total	02	149164000	0	0	149164000	111517673	15339222	52985549	96178451	
SM	03	Rural Health Services-Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	03	Block level establishment for Scheduled Castes								
GH	01	Primary Health Centre								
V	P	165936000	0	0	165936000	87016253	18604280	97524027	68411973	58.77
Total	01	165936000	0	0	165936000	87016253	18604280	97524027	68411973	
GH	02	Community Health Centre								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH	03	Health Sub- Centre								
V	P	70726000	0	0	70726000	43696508	8659495	35688987	35037013	50.46
Total	03	70726000	0	0	70726000	43696508	8659495	35688987	35037013	
Total	03	236672000	0	0	236672000	130722761	27263775	133213014	103458986	
Total	197	236672000	0	0	236672000	130722761	27263775	133213014	103458986	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Community Health Centres								
V	P	257319000	0	0	257319000	170715906	24452268	111055362	146263638	43.16
Total	01	257319000	0	0	257319000	170715906	24452268	111055362	146263638	
SH	02	Grants for Operation of Primary Health Centres on P.P.P.Mode								
V	P	65001000	0	0	65001000	60278750	1903937	6626187	58374813	10.19
Total	02	65001000	0	0	65001000	60278750	1903937	6626187	58374813	
Total	789	322320000	0	0	322320000	230994656	26356205	117681549	204638451	
Total	03	558992000	0	0	558992000	361717417	53619980	250894563	308097437	
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	National Rural Health Mission (NRHM)								
GH	01	Ayurveda Department								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	National Rural Health Mission (NRHM)								
GH	01	Ayurveda Department								
V	P	48400000	0	0	48400000	0	48400000	0	100.00	
V	C	99600000	0	0	99600000	27000000	72600000	27000000	72.89	
Total	01	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	01	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	789	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	04	148000000	0	0	148000000	27000000	0	121000000	27000000	
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	400003000	0	0	400003000	172863533	61608250	288747717	111255283	72.19
Total	01	400003000	0	0	400003000	172863533	61608250	288747717	111255283	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	90201000	0	0	90201000	55973967	9575588	43802621	46398379	48.56
Total	02	90201000	0	0	90201000	55973967	9575588	43802621	46398379	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	282151000	0	0	282151000	153850485	44000811	172301326	109849674	61.07
Total	03	282151000	0	0	282151000	153850485	44000811	172301326	109849674	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	253161000	0	0	253161000	155886460	22546050	119820590	133340410	47.33
Total	04	253161000	0	0	253161000	155886460	22546050	119820590	133340410	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	260000000	0	0	260000000	138376618	46488641	168112023	91887977	64.66
Total	05	260000000	0	0	260000000	138376618	46488641	168112023	91887977	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	161051000	0	0	161051000	116792788	18773467	63031679	98019321	39.14
Total	06	161051000	0	0	161051000	116792788	18773467	63031679	98019321	
GH	08	Grant to Jhalawar Hospital and Medical College Society								
V	P	205391000	0	0	205391000	153994000	0	51397000	153994000	25.02
Total	08	205391000	0	0	205391000	153994000	0	51397000	153994000	
Total	01	1651958000	0	0	1651958000	947737851	202992807	907212956	744745044	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	16400000	0	0	16400000	16400000	0	16400000	0	.00
V	C	24600000	0	0	24600000	24600000	0	24600000	0	.00
Total	01	41000000	0	0	41000000	41000000	0	41000000	0	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Tertiary Cancer Care Center								
Total	02	41000000	0	0	41000000	41000000	0	0	41000000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	1692960000	0	0	1692960000	988739851	202992807	907212956	785747044	
Total	05	1692960000	0	0	1692960000	988739851	202992807	907212956	785747044	
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	187283000	0	0	187283000	122323820	16737369	81696549	105586451	43.62
Total	01	187283000	0	0	187283000	122323820	16737369	81696549	105586451	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	855002000	0	0	855002000	673752000		181250000	673752000	21.20
Total	02	855002000	0	0	855002000	673752000	0	181250000	673752000	
Total	02	1042285000	0	0	1042285000	796075820	16737369	262946549	779338451	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	196139000	0	0	196139000	129404556	19302678	86037122	110101878	43.87
Total	01	196139000	0	0	196139000	129404556	19302678	86037122	110101878	
Total	03	196139000	0	0	196139000	129404556	19302678	86037122	110101878	
SH	04	National AIDS Control Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	2533582000	0	0	2533582000	2034382000		499200000	2034382000	19.70
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2533583000	0	0	2533583000	2034383000	0	499200000	2034383000	
Total	05	2533583000	0	0	2533583000	2034383000	0	499200000	2034383000	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)								
V	P	3506000	0	0	3506000	3506000			3506000	.00
Total	06	3506000	0	0	3506000	3506000	0	0	3506000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	3775514000	0	0	3775514000	2963370376	36040047	848183671	2927330329	
Total	06	3775514000	0	0	3775514000	2963370376	36040047	848183671	2927330329	
Total	2210	6404137000	0	0	6404137000	4515364982	310011644	2198783662	4205353338	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9800000	0	0	9800000	0	9800000	0	100.00	
Total	01	9800000	0	0	9800000	0	9800000	0		
GH	02	Assistance to B.P.L Women on first delivery								
V	P	16500000	0	0	16500000	14341114	453076	2611962	13888038	15.83
Total	02	16500000	0	0	16500000	14341114	453076	2611962	13888038	
GH	04	Subh Lakshmi Yojana								
V	P	87400000	0	0	87400000	70225000	21850000	39025000	48375000	44.65
Total	04	87400000	0	0	87400000	70225000	21850000	39025000	48375000	
Total	01	113700000	0	0	113700000	84566114	22303076	51436962	62263038	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeewan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Service Scheme (50:50)								
V	P	146725000	0	0	146725000	146725000	69700000	69700000	77025000	47.50
V	C	28880000	0	0	28880000	28880000	0	0	28880000	.00
Total	02	175605000	0	0	175605000	175605000	69700000	69700000	105905000	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	865295000	0	0	865295000	481002000	480996000	865289000	6000	100.00
V	C	2052068000	0	0	2052068000	1943968000	732100000	840200000	1211868000	40.94
Total	03	2917363000	0	0	2917363000	2424970000	1213096000	1705489000	1211874000	
Total	02	3092969000	0	0	3092969000	2600576000	1282796000	1775189000	1317780000	
SH	03	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeewan Raksha Kosh								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Services ((EMRI)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	64035000	0	0	64035000	64035000	0	0	64035000	.00

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		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	National Urban Health Mission (NUHM)								
GH	03	National Urban Health Mission (NUHM)								
V	C	133428000	0	0	133428000	133428000		133428000		.00
Total	03	197463000	0	0	197463000	197463000	0	0	197463000	
Total	03	197465000	0	0	197465000	197465000	0	0	197465000	
SH	04	Scheme to develop maternity rooms								
V	P	2000	0	0	2000	2000		2000		.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Management of Community based Highly Malnourished Children								
V	P	5139000	0	0	5139000	5139000		5139000		.00
Total	05	5139000	0	0	5139000	5139000	0	0	5139000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training through ASHA on Pilot basis / Tablet PC of ANM								
V	P	3000	0	0	3000	3000		3000		.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolcent girls								
V	P	2000	0	0	2000	2000		2000		.00
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	789	3409280000	0	0	3409280000	2887753114	1305099076	1826625962	1582654038	
Total	2211	3409280000	0	0	3409280000	2887753114	1305099076	1826625962	1582654038	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	29865000	0	0	29865000	3761000	26104000	3761000		87.41
Total	06	29865000	0	0	29865000	3761000	26104000	3761000		
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000		.00
Total	07	3566000	0	0	3566000	3566000	0	0	3566000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3062000	504000	3062000		14.13
Total	09	3566000	0	0	3566000	3062000	504000	3062000		
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000		.00
Total	12	3566000	0	0	3566000	3566000	0	0	3566000	
Total	02	40563000	0	0	40563000	13955000	0	26608000	13955000	
Total	190	40563000	0	0	40563000	13955000	0	26608000	13955000	

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		O	S	R	T					
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
Total	05	40563000	0	0	40563000	13955000	0	26608000	13955000	
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 02	Untied Grant (For Scheduled Castes)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V P		442004000	0	0	442004000	442004000			442004000	.00
Total	02	442004000	0	0	442004000	442004000	0	0	442004000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		23632000	0	0	23632000	23632000			23632000	.00
Total	05	23632000	0	0	23632000	23632000	0	0	23632000	
Total	14	465636000	0	0	465636000	465636000	0	0	465636000	
SH 30	Expenditure from Environment and Health Fund									
GH 02	Sewerage Treatment Plant									
V P		29420000	0	0	29420000	29420000			29420000	.00
Total	02	29420000	0	0	29420000	29420000	0	0	29420000	
Total	30	29420000	0	0	29420000	29420000	0	0	29420000	
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V P		11669000	0	0	11669000	11669000			11669000	.00
V C		67154000	0	0	67154000	67154000			67154000	.00
Total	02	78823000	0	0	78823000	78823000	0	0	78823000	
Total	36	78823000	0	0	78823000	78823000	0	0	78823000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 02	Sub-plan for Scheduled Castes									
V C		2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V	P	2000	0	0	2000	2000		2000		.00
V	C	124825000	0	0	124825000	124825000		124825000		.00
Total	02	124827000	0	0	124827000	124827000	0	124827000		
Total	39	124827000	0	0	124827000	124827000	0	124827000		
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	14952000	0	0	14952000	-9887853	8014810	32854663	-17902663	219.73
Total	02	14952000	0	0	14952000	-9887853	8014810	32854663	-17902663	
Total	41	14952000	0	0	14952000	-9887853	8014810	32854663	-17902663	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	409818000	0	0	409818000	409818000		409818000		.00
Total	02	409818000	0	0	409818000	409818000	0	409818000		
GH 05	Basic Grants under XIV Finance Commission									
V	C	116279000	0	0	116279000	116279000		116279000		.00
Total	05	116279000	0	0	116279000	116279000	0	116279000		
Total	42	526097000	0	0	526097000	526097000	0	526097000		
SH 43	For Development of Parks									
GH 02	Sub-plan for Scheduledde castes									
V	P	7500000	0	0	7500000	7500000		7500000		.00
Total	02	7500000	0	0	7500000	7500000	0	7500000		
Total	43	7500000	0	0	7500000	7500000	0	7500000		
Total	191	1247259000	0	0	1247259000	1222419147	8014810	32854663	1214404337	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 02	Untied Grant (for Scheduled Castes)									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V	P	1114192000	0	0	1114192000	1114192000		1114192000		.00
Total	02	1114192000	0	0	1114192000	1114192000	0	1114192000		
GH 05	Incentive Grants for execution under the recommendaionts of State Finance Commission									
V	P	59060000	0	0	59060000	59060000		59060000		.00
Total	05	59060000	0	0	59060000	59060000	0	59060000		

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
Total	14	1173252000	0	0	1173252000	1173252000	0	0	1173252000	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 02	Development Works									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V P		27488000	0	0	27488000	27488000			27488000	.00
V C		158190000	0	0	158190000	158190000			158190000	.00
Total	02	185678000	0	0	185678000	185678000	0	0	185678000	
Total	39	185678000	0	0	185678000	185678000	0	0	185678000	
SH 40	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri AwasYojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V P		5689000	0	0	5689000	5689000			5689000	.00
V C		359813000	0	0	359813000	359813000			359813000	.00
Total	02	365502000	0	0	365502000	365502000	0	0	365502000	
Total	41	365502000	0	0	365502000	365502000	0	0	365502000	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V P		9000000	0	0	9000000	-64590431	22701204	96291635	-87291635	1069.91
Total	02	9000000	0	0	9000000	-64590431	22701204	96291635	-87291635	
Total	44	9000000	0	0	9000000	-64590431	22701204	96291635	-87291635	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V C		1019435000	0	0	1019435000	1019435000			1019435000	.00

Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
Total	02	1019435000	0	0	1019435000	1019435000	0	0	1019435000	
GH 05	Basic Grants under XIV Finance Commission									
V C		289300000	0	0	289300000	289300000			289300000	
Total	05	289300000	0	0	289300000	289300000	0	0	289300000	
Total	46	1308735000	0	0	1308735000	1308735000	0	0	1308735000	
SH 47	For Development of Parks									
GH 02	General									
V P		17500000	0	0	17500000	17500000			17500000	
Total	02	17500000	0	0	17500000	17500000	0	0	17500000	
Total	47	17500000	0	0	17500000	17500000	0	0	17500000	
Total	192	3059672000	0	0	3059672000	2986081569	22701204	96291635	2963380365	
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Urban Development Fund (RUDF)									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	80	4306932000	0	0	4306932000	4208501716	30716014	129146298	4177785702	
Total	2217	4347495000	0	0	4347495000	422456716	30716014	155754298	4191740702	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 01	Welfare of Scheduled Castes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 11	Grants for Civil Defence for Scheduled Castes									
V P		95000000	0	0	95000000	63746500	7436250	38689750	56310250	
V C		95000000	0	0	95000000	39513668	3831250	59317582	35682418	
Total	11	190000000	0	0	190000000	103260168	11267500	98007332	91992668	
SH 12	Grants for Development of Sambal Villages									
V P		100000000	0	0	100000000	100000000	12250000	12250000	87750000	
Total	12	100000000	0	0	100000000	100000000	12250000	12250000	87750000	
SH 13	Grants under Palanhar Yojana for orphan children of Scheduled Castes									
V P		500000000	0	0	500000000	326139000	65264500	239125500	260874500	
Total	13	500000000	0	0	500000000	326139000	65264500	239125500	260874500	
SH 15	Grants under Sahayog Yojana for Scheduled Castes									
V P		500000000	0	0	500000000	381050000	60550000	179500000	320500000	
Total	15	500000000	0	0	500000000	381050000	60550000	179500000	320500000	
SH 17	Incentive amount for Intercaste Marriage									
GH 02	Programme and activities									

Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	17	Incentive amount for Intercaste Marriage								
GH	02	Programme and activities								
V	P	120000000	0	0	120000000	96750000	22750000	46000000	74000000	38.33
V	C	40000000	0	0	40000000	26750000	7500000	20750000	19250000	51.88
Total	02	160000000	0	0	160000000	123500000	30250000	66750000	93250000	
Total	17	160000000	0	0	160000000	123500000	30250000	66750000	93250000	
SH	18	Grants for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V	P	600000	0	0	600000	600000			600000	.00
Total	18	600000	0	0	600000	600000	0	0	600000	
SH	21	Cycle distribution Scheme for Hostellers								
GH	01	Cycle distribution Scheme for Hostellers								
V	P	15001000	0	0	15001000	15001000			15001000	.00
Total	01	15001000	0	0	15001000	15001000	0	0	15001000	
Total	21	15001000	0	0	15001000	15001000	0	0	15001000	
SH	22	Residential Schools								
GH	01	Operation of residential Schools								
V	P	365140000	0	0	365140000	301236156	25085402	88989246	276150754	24.37
Total	01	365140000	0	0	365140000	301236156	25085402	88989246	276150754	
Total	22	365140000	0	0	365140000	301236156	25085402	88989246	276150754	
Total	196	1380741000	0	0	1380741000	1007841324	150172402	523072078	857668922	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Scholarship and Stipend for Scheduled Castes								
V	P	818441000	0	0	818441000	451709657	130081063	496812406	321628594	60.70
V	C	2500000000	0	0	2500000000	1707504240	174827574	967323334	1532676666	38.69
Total	01	3318441000	0	0	3318441000	2159213897	304908637	1464135740	1854305260	
SH	03	Book Bank for Scheduled Castes								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
SH	09	Assistance to Rajasthan Scheduled Castes/ Tribes Development Corporation								
V	P	100000000	0	0	100000000	50000000		50000000	50000000	50.00
Total	09	100000000	0	0	100000000	50000000	0	50000000	50000000	
SH	10	Monitoring Cell for Residential Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	19	Assistance under Anuprati Yojana								
V	P	15000000	0	0	15000000	14582500	97500	515000	14485000	3.43

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	19	Assistance under Anuprati Yojana								
Total	19	15000000	0	0	15000000	14582500	97500	515000	14485000	
SH	22	Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
SH	24	Grants for Ambedkar Peeth								
GH	02	Expenditure for scheme of Ambedkar Peeth								
V	P	15900000	0	0	15900000	11925000		3975000	11925000	25.00
Total	02	15900000	0	0	15900000	11925000	0	3975000	11925000	
Total	24	15900000	0	0	15900000	11925000	0	3975000	11925000	
SH	25	Rajasthan Scheduled Caste Commission								
GH	01	Grants to Rajasthan Caste Commission								
V	P	8800000	0	0	8800000	6100000	4400000	7100000	1700000	80.68
Total	01	8800000	0	0	8800000	6100000	4400000	7100000	1700000	
Total	25	8800000	0	0	8800000	6100000	4400000	7100000	1700000	
SH	26	Grants for Loan-waiver								
GH	01	Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	0	1000	-444999000		445000000	-444999000	*****
Total	01	1000	0	0	1000	-444999000	0	445000000	-444999000	
Total	26	1000	0	0	1000	-444999000	0	445000000	-444999000	
Total	789	3460145000	0	0	3460145000	1798825397	309406137	1970725740	1489419260	
Total	01	4840886000	0	0	4840886000	2806666721	459578539	2493797818	2347088182	
Total	2225	4840886000	0	0	4840886000	2806666721	459578539	2493797818	2347088182	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	04	Facility and Information Centre under Un-organised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	1001000	0	0	1001000	935400	16800	82400	918600	8.23
Total	01	1001000	0	0	1001000	935400	16800	82400	918600	
Total	04	1001000	0	0	1001000	935400	16800	82400	918600	
Total	789	1003000	0	0	1003000	937400	16800	82400	920600	
Total	01	1003000	0	0	1003000	937400	16800	82400	920600	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Employment Department								
V	P	5600000	0	0	5600000	4652509	313210	1260701	4339299	22.51
Total	01	5600000	0	0	5600000	4652509	313210	1260701	4339299	
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	35000000	0	0	35000000	15916436	4885577	23969141	11030859	68.48
Total	01	35000000	0	0	35000000	15916436	4885577	23969141	11030859	
Total	05	35000000	0	0	35000000	15916436	4885577	23969141	11030859	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National Carrier Service Project (Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	789	40604000	0	0	40604000	20572945	5198787	25229842	15374158	
Total	02	40604000	0	0	40604000	20572945	5198787	25229842	15374158	
SM 03		Training								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Craft Training Scheme								
V	P	14441000	0	0	14441000	11711779	655788	3385009	11055991	23.44
Total	01	14441000	0	0	14441000	11711779	655788	3385009	11055991	
Total	789	14441000	0	0	14441000	11711779	655788	3385009	11055991	
Total	03	14441000	0	0	14441000	11711779	655788	3385009	11055991	
Total	2230	56048000	0	0	56048000	33222124	5871375	28697251	27350749	
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 05		For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	60859000	0	0	60859000	38632563	4677365	26903802	33955198	44.21
Total	05	60859000	0	0	60859000	38632563	4677365	26903802	33955198	
GH 06		Programme and Activities								
V	P	685000	0	0	685000	672498	13642	26144	658856	3.82
Total	06	685000	0	0	685000	672498	13642	26144	658856	

Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 17		Grants for Woman Security and Advice Centre								
V	P	2690000	0	0	2690000	2690000	147438	147438	2542562	5.48
Total	17	2690000	0	0	2690000	2690000	147438	147438	2542562	
GH 18		Community Marriage Grant Scheme								
V	P	11700000	0	0	11700000	8599000	3255000	6356000	5344000	54.32
Total	18	11700000	0	0	11700000	8599000	3255000	6356000	5344000	
GH 19		Grants for District Woman Help Committee								
V	P	139000	0	0	139000	139000			139000	.00
Total	19	139000	0	0	139000	139000	0	0	139000	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	277000000	0	0	277000000	77000000		200000000	77000000	72.20
Total	27	277000000	0	0	277000000	77000000	0	200000000	77000000	
GH 31		One Stop Centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	31	3000	0	0	3000	3000	0	0	3000	
GH 34		Chirali Yojana								
V	P	3370000	0	0	3370000	3370000			3370000	.00
V	C	4978000	0	0	4978000	4978000			4978000	.00
Total	34	8348000	0	0	8348000	8348000	0	0	8348000	
Total	02	361424000	0	0	361424000	136084061	8093445	233433384	127990616	
SH 19		Other Programmes								
GH 09		Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	09	10000000	0	0	10000000	10000000	0	0	10000000	
GH 19		Assistance to Schedule Caste BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	65000000	0	0	65000000	65000000			65000000	.00
Total	19	65000000	0	0	65000000	65000000	0	0	65000000	
Total	19	75000000	0	0	75000000	75000000	0	0	75000000	
SH 20		Navjeevan Yojana								
GH 02		Navjeevan Yojana for Scheduled Castes								
V	P	20000000	0	0	20000000	16210170	259000	4048830	15951170	20.24
Total	02	20000000	0	0	20000000	16210170	259000	4048830	15951170	
Total	20	20000000	0	0	20000000	16210170	259000	4048830	15951170	
Total	196	456424000	0	0	456424000	227294231	8352445	237482214	218941786	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	12200000	0	0	12200000	11709950	214650	704700	11495300	5.78
Total	04	12200000	0	0	12200000	11709950	214650	704700	11495300	
GH 05		Interest Grant to Woman Self Help Groups								
V	P	600000	0	0	600000	481003		118997	481003	19.83
Total	05	600000	0	0	600000	481003	0	118997	481003	
GH 06		Mission Gramya Shakti.								
V	P	5724000	0	0	5724000	5724000			5724000	.00
V	C	13354000	0	0	13354000	13354000			13354000	.00
Total	06	19078000	0	0	19078000	19078000	0	0	19078000	
Total	01	31878000	0	0	31878000	31268953	214650	823697	31054303	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	1800000	0	0	1800000	1800000			1800000	.00
V	C	2700000	0	0	2700000	2700000			2700000	.00
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	02	4500000	0	0	4500000	4500000	0	0	4500000	
Total	789	36378000	0	0	36378000	35768953	214650	823697	35554303	
Total	02	492802000	0	0	492802000	263063184	8567095	238305911	254496089	
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 08		Indira Gandhi National Old Age Pension for Scheduled Castes								
V	C	530141000	0	0	530141000	374762366	33876350	189254984	340886016	35.70
Total	08	530141000	0	0	530141000	374762366	33876350	189254984	340886016	
GH 09		Indira Gandhi National Widow Pension for Scheduled Castes								
V	C	142758000	0	0	142758000	72255450	20896700	91399250	51358750	64.02
Total	09	142758000	0	0	142758000	72255450	20896700	91399250	51358750	
GH 10		Indira Gandhi National Disabled Pension for Scheduled Castes								
V	C	21836000	0	0	21836000	15116550	1660400	8379850	13456150	38.38
Total	10	21836000	0	0	21836000	15116550	1660400	8379850	13456150	
Total	01	694735000	0	0	694735000	462134366	56433450	289034084	405700916	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 02		Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes								
V	P	4931719000	0	0	4931719000	3427336003.45	377522473	1881905469.55	3049813530.45	38.16
Total	02	4931719000	0	0	4931719000	3427336003.45	377522473	1881905469.55	3049813530.45	
Total	02	4931719000	0	0	4931719000	3427336003.45	377522473	1881905469.55	3049813530.45	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes								
V	P	1150300000	0	0	1150300000	449272102	227804094	928831992	221468008	80.75
Total	02	1150300000	0	0	1150300000	449272102	227804094	928831992	221468008	
Total	03	1150300000	0	0	1150300000	449272102	227804094	928831992	221468008	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH	02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes								
V	P	567680000	0	0	567680000	323953473	62270511	305997038	261682962	53.90
Total	02	567680000	0	0	567680000	323953473	62270511	305997038	261682962	
Total	04	567680000	0	0	567680000	323953473	62270511	305997038	261682962	
Total	196	7344434000	0	0	7344434000	4662695944.45	724030528	3405768583.55	3938665416.45	
Total	60	7344434000	0	0	7344434000	4662695944.45	724030528	3405768583.55	3938665416.45	
Total	2235	7837236000	0	0	7837236000	4925759128.45	732597623	3644074494.55	4193161505.45	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	196	3000	0	0	3000	3000	0	0	3000	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	197	1000	0	0	1000	1000	0	0	1000	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1550000000	0	0	1550000000	829917413.55	172225498.5	892308084.95	657691915.05	57.57
V	C	1750000000	0	0	1750000000	1032038050.55	172080270.5	890042219.95	859957780.05	50.86

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
Total	01	3300000000	0	0	3300000000	1861955464.1	344305769	1782350304.9	1517649695.1	
Total	01	3300000000	0	0	3300000000	1861955464.1	344305769	1782350304.9	1517649695.1	
Total	789	3300000000	0	0	3300000000	1861955464.1	344305769	1782350304.9	1517649695.1	
Total	02	3300004000	0	0	3300004000	1861959464.1	344305769	1782350304.9	1517653695.1	
Total	2236	3300004000	0	0	3300004000	1861959464.1	344305769	1782350304.9	1517653695.1	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarovar Tirth Yatra Yojana								
GH	01	Kailash Mansarovar Tirth Yatra Yojana for Scheduled caste persons								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	11225000	0	0	11225000	11152669		72331	11152669	.64
Total	01	11225000	0	0	11225000	11152669	0	72331	11152669	
Total	02	11225000	0	0	11225000	11152669	0	72331	11152669	
Total	789	13525000	0	0	13525000	13452669	0	72331	13452669	
Total	2250	13525000	0	0	13525000	13452669	0	72331	13452669	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	01	Agriculture Demonstration								
V	P	8497000	0	0	8497000	4456764	68157	4108393	4388607	48.35
Total	01	8497000	0	0	8497000	4456764	68157	4108393	4388607	
GH	03	Eradication of insects and diseases								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	03	2500000	0	0	2500000	2500000	0	0	2500000	
GH	04	Grant for water plan								
V	P	1000	0	0	1000	1000	800000	800000	-799000	80000.00
Total	04	1000	0	0	1000	1000	800000	800000	-799000	
GH	08	Agriculture Expansion Services								
V	P	6525000	0	0	6525000	6098673	975701	1402028	5122972	21.49
Total	08	6525000	0	0	6525000	6098673	975701	1402028	5122972	
GH	13	Incentive to girls student for Agriculture education								
V	P	11900000	0	0	11900000	11392000	72000	580000	11320000	4.87

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 08	District Level Agriculture Schemes in Special Component									
GH 13	Incentive to girls student for Agriculture education									
Total	13	11900000	0	0	11900000	11392000	72000	580000	11320000	
GH 14	National Food Security Mission-Wheat									
V	P	16420000	0	0	16420000	16114081	27960	333879	16086121	2.03
V	C	24630000	0	0	24630000	24171121	41940	500819	24129181	2.03
Total	14	41050000	0	0	41050000	40285202	69900	834698	40215302	
GH 15	National Food Security Mission - Pulses									
V	P	121539000	0	0	121539000	118822761	1465607	4181846	117357154	3.44
V	C	182309000	0	0	182309000	178234645	2198412	6272767	176036233	3.44
Total	15	303848000	0	0	303848000	297057406	3664019	10454613	293393387	
GH 16	National Food Security Mission - Commercial crops									
V	P	160000	0	0	160000	160000			160000	.00
V	C	240000	0	0	240000	240000			240000	.00
Total	16	400000	0	0	400000	400000	0	0	400000	
GH 17	National Food Security Mission -Coarse Cereal									
V	P	19500000	0	0	19500000	19422699	51136.8	128437.8	19371562.2	.66
V	C	29251000	0	0	29251000	29135048	76705.2	192657.2	29058342.8	.66
Total	17	48751000	0	0	48751000	48557747	127842	321095	48429905	
GH 18	National Mission on Oilseed - Oilseed									
V	P	28771000	0	0	28771000	28182548	237403	825855	27945145	2.87
V	C	43579000	0	0	43579000	42696321	356107	1238786	42340214	2.84
Total	18	72350000	0	0	72350000	70878869	593510	2064641	70285359	
GH 19	National Mission on Oilseed and Oil-palm - Tree Oriented Oilseed									
V	P	80000	0	0	80000	80000			80000	.00
V	C	120000	0	0	120000	120000			120000	.00
Total	19	200000	0	0	200000	200000	0	0	200000	
GH 20	National Mission on Agriculture Extension -Agriculture Extension									
V	P	32715000	0	0	32715000	30608516.4	1786518	3893001.6	28821998.4	11.90
V	C	45285000	0	0	45285000	42310068.6	2588465	5563396.4	39721603.6	12.29
Total	20	78000000	0	0	78000000	72918585	4374983	9456398	68543602	
GH 21	National Mission on Agriculture Extension -Agriculture Engineering									
V	P	27310000	0	0	27310000	27124174	144440	330266	26979734	1.21
V	C	40961000	0	0	40961000	40682260	216660	495400	40465600	1.21
Total	21	68271000	0	0	68271000	67806434	361100	825666	67445334	
GH 22	National Mission on Agriculture Extension -Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH 23	Sustainable Agriculture Mission-Rainfed Area Development									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	23	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	4920000	0	0	4920000	4920000		4920000		.00
V	C	7380000	0	0	7380000	7380000		7380000		.00
Total	23	12300000	0	0	12300000	12300000	0	0	12300000	
GH	24	Sustainable Agriculture Mission-Soil Health Management								
V	P	14320000	0	0	14320000	13114770	480965	1686195	12633805	11.78
V	C	21480000	0	0	21480000	19672155	721447	2529292	18950708	11.78
Total	24	35800000	0	0	35800000	32786925	1202412	4215487	31584513	
GH	25	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	Paramparagat Krishi Vikas Yojana								
V	P	34912000	0	0	34912000	34912000	604649	604649	34307351	1.73
V	C	52369000	0	0	52369000	52369000	884967.6	884967.6	51484032.4	1.69
Total	26	87281000	0	0	87281000	87281000	1489616.6	1489616.6	85791383.4	
GH	27	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1520000	0	0	1520000	1520000			1520000	.00
V	C	2279000	0	0	2279000	2279000			2279000	.00
Total	27	3799000	0	0	3799000	3799000	0	0	3799000	
GH	28	Seede development								
V	P	17541000	0	0	17541000	17541000			17541000	.00
Total	28	17541000	0	0	17541000	17541000	0	0	17541000	
Total	08	799016000	0	0	799016000	776262605	13799240.6	36552635.6	762463364.4	
Total	196	799016000	0	0	799016000	776262605	13799240.6	36552635.6	762463364.4	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	1289190000	0	0	1289190000	1289190000	62568851	62568851	1226621149	4.85
Total	04	1289190000	0	0	1289190000	1289190000	62568851	62568851	1226621149	
GH	17	Agriculture Expansion Services								
V	P	3800000	0	0	3800000	3795380	1123016	1127636	2672364	29.67
Total	17	3800000	0	0	3800000	3795380	1123016	1127636	2672364	
GH	18	Innovative Programme/Minikit distribution								
V	P	25100000	0	0	25100000	24888898	9375736	9586838	15513162	38.19
Total	18	25100000	0	0	25100000	24888898	9375736	9586838	15513162	
GH	23	Mission for Livelihood								
V	P	93725000	0	0	93725000	93725000			93725000	.00
Total	23	93725000	0	0	93725000	93725000	0	0	93725000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Agriculture Department									
GH 30	Rajasthan Institutes of Agro Processing									
V P		1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 33	Agriculture Extention services-Committed									
V P		200000	0	0	200000	194620	1450	6830	193170	3.42
Total	33	200000	0	0	200000	194620	1450	6830	193170	
Total	01	1412016000	0	0	1412016000	1411794898	73069053	73290155	1338725845	
SH 02	Through the Horticulture Department									
GH 01	Development of Horticulture									
V P		34601000	0	0	34601000	34594451		6549	34594451	.02
Total	01	34601000	0	0	34601000	34594451	0	6549	34594451	
GH 04	National Horticulture Mission									
V P		46954000	0	0	46954000	44577142	776420	3153278	43800722	6.72
V C		70431000	0	0	70431000	66865715	1164631	4729916	65701084	6.72
Total	04	117385000	0	0	117385000	111442857	1941051	7883194	109501806	
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V P		85067000	0	0	85067000	84887039	981156	1161117	83905883	1.36
V C		127600000	0	0	127600000	127330058	1471743	1741685	125858315	1.36
Total	05	212667000	0	0	212667000	212217097	2452899	2902802	209764198	
GH 06	Grants for Drip Irrigation State Scheme									
V P		23843000	0	0	23843000	23793000	489190	539190	23303810	2.26
Total	06	23843000	0	0	23843000	23793000	489190	539190	23303810	
GH 07	Assistance for Establishment of fruit gardens									
V P		180000	0	0	180000	180000			180000	.00
Total	07	180000	0	0	180000	180000	0	0	180000	
GH 08	Assistance for Demonstration of Horticulture crops									
V P		625000	0	0	625000	625000	10200	10200	614800	1.63
Total	08	625000	0	0	625000	625000	10200	10200	614800	
GH 09	Assistance for Plant protection work									
V P		357000	0	0	357000	357000			357000	.00
Total	09	357000	0	0	357000	357000	0	0	357000	
GH 10	Additional Assistance for Green House									
V P		30030000	0	0	30030000	30030000	3224506	3224506	26805494	10.74
Total	10	30030000	0	0	30030000	30030000	3224506	3224506	26805494	
GH 11	Assistance for Innovative Programme									
V P		1745000	0	0	1745000	1745000			1745000	.00
Total	11	1745000	0	0	1745000	1745000	0	0	1745000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
GH 12	Additional grant on solar pump set									
V	P	129389000	0	0	129389000	129389000	7199820	7199820	122189180	5.56
Total	12	129389000	0	0	129389000	129389000	7199820	7199820	122189180	
GH 13	Assistance on automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14	National Agriculture forestry and Bamboo Mission									
V	P	1448000	0	0	1448000	1448000			1448000	.00
V	C	2172000	0	0	2172000	2172000			2172000	.00
Total	14	3620000	0	0	3620000	3620000	0	0	3620000	
GH 15	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Dates Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17	Every drop more crop scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
Total	02	554447000	0	0	554447000	547998405	15317666	21766261	532680739	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	84084000	0	0	84084000	83846480	3490179	3727699	80356301	4.43
V	C	187326000	0	0	187326000	186969720	5235269	5591549	181734451	2.98
Total	01	271410000	0	0	271410000	270816200	8725448	9319248	262090752	
GH 02	Through the Horticulture Department									
V	P	24634000	0	0	24634000	24634000	2124230	2124230	22509770	8.62
V	C	58550000	0	0	58550000	58550000	3236844	3236844	55313156	5.53
Total	02	83184000	0	0	83184000	83184000	5361074	5361074	77822926	
GH 03	Through the Animal Husbandry Department									
V	P	6909000	0	0	6909000	6909000			6909000	.00
V	C	21166000	0	0	21166000	21166000			21166000	.00
Total	03	28075000	0	0	28075000	28075000	0	0	28075000	
GH 04	Grants release through the Dairy Department									
V	P	31299000	0	0	31299000	31299000			31299000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 04	Grants release through the Dairy Department									
V	C	46949000	0	0	46949000	46949000		46949000		.00
Total	04	78248000	0	0	78248000	78248000	0	0	78248000	
GH 05	Through the Fisheries Department									
V	P	3440000	0	0	3440000	3440000		3440000		.00
V	C	5161000	0	0	5161000	5161000		5161000		.00
Total	05	8601000	0	0	8601000	8601000	0	0	8601000	
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V	P	2000000	0	0	2000000	2000000		2000000		.00
V	C	3000000	0	0	3000000	3000000		3000000		.00
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH 07	Through Maharana Pratap Agriculture and Technical University, Udaipur									
V	P	2328000	0	0	2328000	2328000		2328000		.00
V	C	3493000	0	0	3493000	3493000		3493000		.00
Total	07	5821000	0	0	5821000	5821000	0	0	5821000	
GH 08	Assistance to RaJFeD (through the Co-operative Department)									
V	P	20000000	0	0	20000000	20000000		20000000		.00
V	C	30000000	0	0	30000000	30000000		30000000		.00
Total	08	50000000	0	0	50000000	50000000	0	0	50000000	
GH 10	Through the Agriculture Marketing Board									
V	C	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11	Through the Forest Department									
V	C	2000	0	0	2000	2000		2000		.00
Total	11	2000	0	0	2000	2000	0	0	2000	
GH 12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner									
V	P	29200000	0	0	29200000	29200000		29200000		.00
V	C	43800000	0	0	43800000	43800000		43800000		.00
Total	12	73000000	0	0	73000000	73000000	0	0	73000000	
GH 13	Through the Gopalan Department									
V	P	2000000	0	0	2000000	2000000		2000000		.00
V	C	3000000	0	0	3000000	3000000		3000000		.00
Total	13	5000000	0	0	5000000	5000000	0	0	5000000	
GH 14	Grants release through the Sri Karn Narendra Agriculture University Jobner									
V	P	4680000	0	0	4680000	4680000		4680000		.00
V	C	7020000	0	0	7020000	7020000		7020000		.00
Total	14	11700000	0	0	11700000	11700000	0	0	11700000	
GH 15	Through the Agriculture University, Kota									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 15	Through the Agriculture University, Kota									
V	P	10214000	0	0	10214000	10214000		10214000		.00
V	C	15321000	0	0	15321000	15321000		15321000		.00
Total	15	25535000	0	0	25535000	25535000	0	0	25535000	
GH 16	Through the Agriculture University, Jodhpur									
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	16	10000000	0	0	10000000	10000000	0	0	10000000	
GH 17	Through the Water Shed and Soil Conservation Department									
V	C	1000	0	0	1000	1000		1000		.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	03	655578000	0	0	655578000	654984200	14086522	14680322	640897678	
SH 04	National Food Security Mission									
GH 01	National Food Security Mission -Wheat									
V	P	160000	0	0	160000	160000		160000		.00
V	C	240000	0	0	240000	240000		240000		.00
Total	01	400000	0	0	400000	400000	0	0	400000	
GH 02	National Food Security Mission - Pulses									
V	P	2000000	0	0	2000000	2000000		2000000		.00
V	C	3000000	0	0	3000000	3000000		3000000		.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
GH 03	National Food Security Mission - Commercial Crops									
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	National Food Security Mission - Coarse Cereal									
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	5402000	0	0	5402000	5402000	0	0	5402000	
SH 05	National Oilseed and Oilpalm Mission									
GH 02	National Mission on Oilseed and Oil palm - Tree Oriented Oil Seed									
V	P	480000	0	0	480000	480000		480000		.00
V	C	721000	0	0	721000	721000		721000		.00
Total	02	1201000	0	0	1201000	1201000	0	0	1201000	
GH 03	National Mission on Oilseed -Oilseed									
V	P	17876000	0	0	17876000	17876000		17876000		.00
V	C	26816000	0	0	26816000	26816000		26816000		.00
Total	03	44692000	0	0	44692000	44692000	0	0	44692000	
Total	05	45893000	0	0	45893000	45893000	0	0	45893000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	0	280000	280000		280000		.00
V	C	420000	0	0	420000	420000		420000		.00
Total	01	700000	0	0	700000	700000	0	0	700000	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	4279000	0	0	4279000	0	4279000	0		100.00
V	C	6419000	0	0	6419000	6419000		6419000		.00
Total	02	10698000	0	0	10698000	6419000	0	4279000	6419000	
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	National Agriculture Extension Mission- Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	06	11400000	0	0	11400000	7121000	0	4279000	7121000	
SH	07	National Sustainable Agriculture Mission								
GH	01	Sustainable Agriculture Mission-Rainfed Area Development								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	5000000	0	0	5000000	5000000	20613	20613	4979387	.41
V	C	7502000	0	0	7502000	7502000	30920	30920	7471080	.41
Total	02	12502000	0	0	12502000	12502000	51533	51533	12450467	
GH	03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Sustainable Agriculture Mission - Agriculture forestry								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	04	4000	0	0	4000	4000	0	0	4000	
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	400000	0	0	400000	400000		400000		.00
V	C	5400000	0	0	5400000	5400000		5400000		.00
Total	05	5800000	0	0	5800000	5800000	0	0	5800000	
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)								
V	P	400000	0	0	400000	400000		400000		.00
V	C	600000	0	0	600000	600000		600000		.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 07	National Sustainable Agriculture Mission									
Total	07	19308000	0	0	19308000	19308000	51533	51533	19256467	
SH 08	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	174200000	0	0	174200000	173998000	682000	884000	173316000	.51
V	C	152995000	0	0	152995000	152692000	1023000	1326000	151669000	.87
Total	01	327195000	0	0	327195000	326690000	1705000	2210000	324985000	
GH 02	Through the Horticulture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Through the Water Resources Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Through the Watershed Development and Soil Conversion Department									
V	P	47600000	0	0	47600000	47600000			47600000	.00
V	C	102001000	0	0	102001000	102001000			102001000	.00
Total	04	149601000	0	0	149601000	149601000	0	0	149601000	
GH 05	Through the E.G.S.Rural Development Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	09	476801000	0	0	476801000	476296000	1705000	2210000	474591000	
SH 10	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	102255000	0	0	102255000	92256050	1108213	11107163	91147837	10.86
Total	01	102255000	0	0	102255000	92256050	1108213	11107163	91147837	
GH 02	Through the Horticulture Department									
V	P	80000000	0	0	80000000	79376998	3761336	4384338	75615662	5.48
Total	02	80000000	0	0	80000000	79376998	3761336	4384338	75615662	
GH 03	Through the Water shed Development and Soil Conservation Department									

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Rajasthan Agriculture Competitive Project									
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	1839000	0	0	1839000	1804740		34260	1804740	1.86
Total	03	1839000	0	0	1839000	1804740	0	34260	1804740	
GH 04	Through the Animal Husbandry Department									
V	P	34625000	0	0	34625000	26508720	108346	8224626	26400374	23.75
Total	04	34625000	0	0	34625000	26508720	108346	8224626	26400374	
GH 05	Through the Ground Water Department									
V	P	14801000	0	0	14801000	14801000			14801000	.00
Total	05	14801000	0	0	14801000	14801000	0	0	14801000	
GH 06	Through the Water Resourcesr Department									
V	P	937000	0	0	937000	840993	19735	115742	821258	12.35
Total	06	937000	0	0	937000	840993	19735	115742	821258	
Total	11	234457000	0	0	234457000	215588501	4997630	23866129	210590871	
Total	789	3415305000	0	0	3415305000	3384389004	109227404	140143400	3275161600	
Total	2401	4214321000	0	0	4214321000	4160651609	123026644.6	176696035.6	4037624964.4	
MH 2402	Soil and Water Conservation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Mitigating Poverty in Western Rajasthan Project(IFAD Funded) (M-Power)									
V	P	3800000	0	0	3800000	3800000			3800000	.00
Total	02	3800000	0	0	3800000	3800000	0	0	3800000	
Total	789	3800000	0	0	3800000	3800000	0	0	3800000	
Total	2402	3800000	0	0	3800000	3800000	0	0	3800000	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Animal and Buffalo Development									
V	P	1701000	0	0	1701000	1669009	5100	37091	1663909	2.18
Total	01	1701000	0	0	1701000	1669009	5100	37091	1663909	
GH 03	Grants to Animal Husbandry University									
V	P	220893000	0	0	220893000	165670000		55223000	165670000	25.00
Total	03	220893000	0	0	220893000	165670000	0	55223000	165670000	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	140000000	0	0	140000000	126519886	47384784	60864898	79135102	43.47
Total	04	140000000	0	0	140000000	126519886	47384784	60864898	79135102	
GH 05	Animal Disease Control Scheme									
V	P	3438000	0	0	3438000	3438000	25956	25956	3412044	.75
V	C	5458000	0	0	5458000	5363004	24959	119955	5338045	2.20
Total	05	8896000	0	0	8896000	8801004	50915	145911	8750089	

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the agency of Animal Husbandry Department								
GH	06	National Brucela Control Scheme								
V	P	300000	0	0	300000	300000		300000	.00	
V	C	450000	0	0	450000	450000		450000	.00	
Total	06	750000	0	0	750000	750000	0	750000		
GH	07	National Pashumata Programme and Sero - Monitoring								
V	C	816000	0	0	816000	816000		816000	.00	
Total	07	816000	0	0	816000	816000	0	816000		
GH	08	Foot and Mouth Disease Control Programme								
V	P	25244000	0	0	25244000	25056492	58510	24997982	.97	
V	C	37868000	0	0	37868000	37544327	189414	37354913	1.35	
Total	08	63112000	0	0	63112000	62600819	247924	62352895		
GH	09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme								
V	P	3489000	0	0	3489000	3489000		3489000	.00	
V	C	5231000	0	0	5231000	5231000		5231000	.00	
Total	09	8720000	0	0	8720000	8720000	0	8720000		
GH	11	Fodder Development Programme								
V	P	12000	0	0	12000	12000		12000	.00	
V	C	12000	0	0	12000	12000		12000	.00	
Total	11	24000	0	0	24000	24000	0	24000		
GH	12	Risk Management - Assistance for Live Stock and Herdsman Insurance								
V	P	7000000	0	0	7000000	3200000	3800000	3200000	54.29	
V	C	12200000	0	0	12200000	7500000	4700000	7500000	38.52	
Total	12	19200000	0	0	19200000	10700000	0	10700000		
Total	01	464112000	0	0	464112000	386270718	47688723	125530005	338581995	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1000000000	0	0	1000000000	1000000000		1000000000	.00	
Total	01	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	03	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	789	1464112000	0	0	1464112000	1386270718	47688723	125530005	1338581995	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	02	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1000000000	0	0	1000000000	1000000000		1000000000	.00	
Total	02	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	02	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	797	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	2403	2464112000	0	0	2464112000	2386270718	47688723	125530005	2338581995	

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		O	S	R	T					
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Fish Seed Production								
V	P	150000	0	0	150000	38681	16601	127920	22080	85.28
Total	02	150000	0	0	150000	38681	16601	127920	22080	
SH	04	Pond Fish Development								
V	P	10000	0	0	10000	10000	9725	9725	275	97.25
Total	04	10000	0	0	10000	10000	9725	9725	275	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	720000	0	0	720000	720000			720000	.00
V	C	1080000	0	0	1080000	1080000			1080000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Fish Farmer Training								
V	P	400000	0	0	400000	400000			400000	.00
Total	03	400000	0	0	400000	400000	0	0	400000	
GH	04	Pearl Culture								
V	P	1250000	0	0	1250000	1250000			1250000	.00
V	C	1250000	0	0	1250000	1250000			1250000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	4701000	0	0	4701000	4701000	0	0	4701000	
Total	789	4861000	0	0	4861000	4749681	26326	137645	4723355	
Total	2405	4861000	0	0	4861000	4749681	26326	137645	4723355	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	144893000	0	0	144893000	144893000			144893000	.00
Total	03	144893000	0	0	144893000	144893000	0	0	144893000	
SH	04	Replantation of degraded forests								
V	P	5384000	0	0	5384000	4959668	291274	715606	4668394	13.29
Total	04	5384000	0	0	5384000	4959668	291274	715606	4668394	
SH	05	Climate Change and prevention of desert expansion								
V	P	41808000	0	0	41808000	37538065	2791081	7061016	34746984	16.89
Total	05	41808000	0	0	41808000	37538065	2791081	7061016	34746984	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	1188000	0	0	1188000	1188000			1188000	.00

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		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	C	1782000	0	0	1782000	1782000		1782000		.00
Total	01	2970000	0	0	2970000	2970000	0	0	2970000	
Total	06	2970000	0	0	2970000	2970000	0	0	2970000	
Total	789	195055000	0	0	195055000	190360733	3082355	7776622	187278378	
Total	01	195055000	0	0	195055000	190360733	3082355	7776622	187278378	
Total	2406	195055000	0	0	195055000	190360733	3082355	7776622	187278378	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research								
V	P	14762000	0	0	14762000	11072000	3690000	7380000	7382000	49.99
Total	01	14762000	0	0	14762000	11072000	3690000	7380000	7382000	
GH	02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education								
V	P	20000000	0	0	20000000	15000000	5000000	10000000	10000000	50.00
Total	02	20000000	0	0	20000000	15000000	5000000	10000000	10000000	
Total	01	34762000	0	0	34762000	26072000	8690000	17380000	17382000	
Total	789	34762000	0	0	34762000	26072000	8690000	17380000	17382000	
Total	01	34762000	0	0	34762000	26072000	8690000	17380000	17382000	
SM	03	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur								
GH	01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	3110000	0	0	3110000	2333000	777000	1554000	1556000	49.97
Total	01	3110000	0	0	3110000	2333000	777000	1554000	1556000	
Total	01	3110000	0	0	3110000	2333000	777000	1554000	1556000	
Total	789	3110000	0	0	3110000	2333000	777000	1554000	1556000	
Total	03	3110000	0	0	3110000	2333000	777000	1554000	1556000	
Total	2415	37872000	0	0	37872000	28405000	9467000	18934000	18938000	
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								
V	P	310500000	0	0	310500000	310500000		310500000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Co-operative Institutions for interest payment									
Total	01	310500000	0	0	310500000	310500000	0	0	310500000	
SH 02	Assistance for Integrated Co-operative Development									
V P		2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Assistance to Primary Co-operative Credit Institutions for reconstruction									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Woman Co-operative Societies									
V P		20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH 05	Co-operative Development Scheme									
V P		258000	0	0	258000	0	258000		0	100.00
Total	05	258000	0	0	258000	0	258000	0	0	
SH 06	Interest Grant to good Loanees of Co-operative Societies									
V P		634900000	0	0	634900000	634900000			634900000	.00
Total	06	634900000	0	0	634900000	634900000	0	0	634900000	
SH 07	Assistance to Kray-Vikray Sahakari Samitis									
V P		35001000	0	0	35001000	35001000			35001000	.00
Total	07	35001000	0	0	35001000	35001000	0	0	35001000	
SH 10	Grants to Gram Sewa Sahakari Samities									
V P		2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 13	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		8000000000	0	0	8000000000	0	8000000000		0	100.00
Total	01	8000000000	0	0	8000000000	0	8000000000	0	0	
Total	13	8000000000	0	0	8000000000	0	8000000000	0	0	
Total	789	8980684000	0	0	8980684000	980426000	0	8000258000	980426000	
Total	2425	8980684000	0	0	8980684000	980426000	0	8000258000	980426000	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 03	Functional related									
V P		2196000	0	0	2196000	2196000			2196000	.00
V C		3286000	0	0	3286000	3286000			3286000	.00
Total	03	5482000	0	0	5482000	5482000	0	0	5482000	
Total	03	5482000	0	0	5482000	5482000	0	0	5482000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501		Special Programmes for Rural Development								
SM 05		Barren Land Development (State Share)								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 04		Four Water Concept								
GH 03		Functional related								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH 03		Funcional relaed								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06		Mukhya Mantri Jal Swavlamban Abhiyan								
GH 03		Functional related								
V	P	624050000	0	0	624050000	118266854	58177699	563960845	60089155	90.37
Total	03	624050000	0	0	624050000	118266854	58177699	563960845	60089155	
Total	06	624050000	0	0	624050000	118266854	58177699	563960845	60089155	
SH 07		Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH 03		Functional related								
V	P	359818000	0	0	359818000	238108000		121710000	238108000	33.83
V	C	634678000	0	0	634678000	634678000			634678000	.00
Total	03	994496000	0	0	994496000	872786000	0	121710000	872786000	
Total	07	994496000	0	0	994496000	872786000	0	121710000	872786000	
Total	196	1624033000	0	0	1624033000	996539854	58177699	685670845	938362155	
Total	05	1624033000	0	0	1624033000	996539854	58177699	685670845	938362155	
SM 06		Self Employment Programme (State share)								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		National Rural Livelihood Mission								
GH 03		Grants								
V	P	269700000	0	0	269700000	220523000	82088000	131265000	138435000	48.67
V	C	539400000	0	0	539400000	536203000	123132000	126329000	413071000	23.42
Total	03	809100000	0	0	809100000	756726000	205220000	257594000	551506000	
Total	06	809100000	0	0	809100000	756726000	205220000	257594000	551506000	
SH 08		National Rural Livelihood Project								
GH 03		Grants								
V	P	32538000	0	0	32538000	19779000		12759000	19779000	39.21
V	C	67320000	0	0	67320000	66697000		623000	66697000	.93
Total	03	99858000	0	0	99858000	86476000	0	13382000	86476000	
Total	08	99858000	0	0	99858000	86476000	0	13382000	86476000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	03	Grants								
V	P	84003000	0	0	84003000	84003000		84003000		.00
V	C	167765000	0	0	167765000	167765000		167765000		.00
Total	03	251768000	0	0	251768000	251768000	0	0	251768000	
Total	10	251768000	0	0	251768000	251768000	0	0	251768000	
Total	196	1160726000	0	0	1160726000	1094970000	205220000	270976000	889750000	
Total	06	1160726000	0	0	1160726000	1094970000	205220000	270976000	889750000	
Total	2501	2784759000	0	0	2784759000	2091509854	263397699	956646845	1828112155	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	808364000	0	0	808364000	-316924000	1125288000	-316924000		139.21
V	C	2022546000	0	0	2022546000	-753558000	2776104000	-753558000		137.26
Total	03	2830910000	0	0	2830910000	-1070482000	0	3901392000	-1070482000	
Total	02	2830910000	0	0	2830910000	-1070482000	0	3901392000	-1070482000	
Total	196	2830910000	0	0	2830910000	-1070482000	0	3901392000	-1070482000	
Total	01	2830910000	0	0	2830910000	-1070482000	0	3901392000	-1070482000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related								
V	P	955216000	0	0	955216000	265279000	78658000	768595000	186621000	80.46
V	C	3630000000	0	0	3630000000	1146249000	296301000	2780052000	849948000	76.59
Total	01	4585216000	0	0	4585216000	1411528000	374959000	3548647000	1036569000	
Total	01	4585216000	0	0	4585216000	1411528000	374959000	3548647000	1036569000	
Total	101	4585216000	0	0	4585216000	1411528000	374959000	3548647000	1036569000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related								
V	P	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4585218000	0	0	4585218000	1411530000	374959000	3548647000	1036571000	
Total	2505	7416128000	0	0	7416128000	341048000	374959000	7450039000	-33911000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities								
V	P	274322000	0	0	274322000	274322000		274322000		.00
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	03	Functional related								
V	P	37826000	0	0	37826000	37826000		37826000		.00
V	C	56738000	0	0	56738000	56738000		56738000		.00
Total	03	94564000	0	0	94564000	94564000	0	0	94564000	
Total	05	94564000	0	0	94564000	94564000	0	0	94564000	
SH	17	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH	25	Rural B.P.L. Awas								
GH	02	Functional / Activities in Special Component Plan								
V	P	992106000	0	0	992106000	773720000	154336000	372722000	619384000	37.57
Total	02	992106000	0	0	992106000	773720000	154336000	372722000	619384000	
Total	25	992106000	0	0	992106000	773720000	154336000	372722000	619384000	
SH	41	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	1099214000	0	0	1099214000	1099214000	806679000	806679000	292535000	73.39
V	C	1938022000	0	0	1938022000	1938022000	1357119000	1357119000	580903000	70.03
Total	01	3037236000	0	0	3037236000	3037236000	2163798000	2163798000	873438000	
Total	41	3037236000	0	0	3037236000	3037236000	2163798000	2163798000	873438000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Operational / Activities								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	4398231000	0	0	4398231000	4179845000	2318134000	2536520000	1861711000	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities								
V	P	1097289000	0	0	1097289000	1097289000		1097289000		.00
Total	04	1097289000	0	0	1097289000	1097289000	0	0	1097289000	
Total	05	1097289000	0	0	1097289000	1097289000	0	0	1097289000	
SH	12	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	197	1097290000	0	0	1097290000	1097290000	0	0	1097290000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities								
V	P	4114832000	0	0	4114832000	4114832000	1600220000	1600220000	2514612000	38.89
Total	04	4114832000	0	0	4114832000	4114832000	1600220000	1600220000	2514612000	
Total	03	4114832000	0	0	4114832000	4114832000	1600220000	1600220000	2514612000	
SH	24	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	4903596000	0	0	4903596000	2451798000		2451798000	2451798000	50.00
Total	03	4903596000	0	0	4903596000	2451798000	0	2451798000	2451798000	
Total	33	4903596000	0	0	4903596000	2451798000	0	2451798000	2451798000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	618444000	0	0	618444000	618444000		618444000		.00
Total	03	618444000	0	0	618444000	618444000	0	0	618444000	
Total	34	618444000	0	0	618444000	618444000	0	0	618444000	
Total	198	9636873000	0	0	9636873000	7185075000	1600220000	4052018000	5584855000	
Total	2515	15132394000	0	0	15132394000	12462210000	3918354000	6588538000	8543856000	
MH	2701	Medium Irrigation								
SM	80	General								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Survey (through the Chief Engineer Water Resources)									
GH 01	Construction Works									
V	P	69200000	0	0	69200000	64183938		5016062	64183938	7.25
Total	01	69200000	0	0	69200000	64183938	0	5016062	64183938	
GH 02	Irrigation Managment and Training Centre									
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	02	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	78200000	0	0	78200000	73183938	0	5016062	73183938	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	11001000	0	0	11001000	11001000			11001000	.00
Total	02	11001000	0	0	11001000	11001000	0	0	11001000	
Total	789	89201000	0	0	89201000	84184938	0	5016062	84184938	
Total	80	89201000	0	0	89201000	84184938	0	5016062	84184938	
Total	2701	89201000	0	0	89201000	84184938	0	5016062	84184938	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	2702	1000	0	0	1000	1000	0	0	1000	
MH 2705	Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration, Gang Nahar Project									
V	P	4717000	0	0	4717000	3768383	202453	1151070	3565930	24.40
Total	01	4717000	0	0	4717000	3768383	202453	1151070	3565930	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V	P	17575000	0	0	17575000	13276946	1185349	5483403	12091597	31.20
C	P	1000	0	0	1000	1000			1000	.00
Total	02	17576000	0	0	17576000	13277946	1185349	5483403	12092597	
GH 03	Agriculture ExtensionStage-II									
V	P	8000	0	0	8000	8000			8000	.00
Total	03	8000	0	0	8000	8000	0	0	8000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Area Development Commissioner								
Total	01	22301000	0	0	22301000	17054329	1387802	6634473	15666527	
SH	02	Through the Area Development Commissioner Chambal								
GH	01	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	22303000	0	0	22303000	17056329	1387802	6634473	15668527	
Total	2705	22303000	0	0	22303000	17056329	1387802	6634473	15668527	
MH	2801	Power								
SM	06	Rural Electrification								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Distribution Corporation under UDAY Yojana								
GH	01	Jaipur Vidyut Vitran Nigam Limited								
V	P	7494551000	0	0	7494551000	7494551000			7494551000	.00
Total	01	7494551000	0	0	7494551000	7494551000	0	0	7494551000	
GH	02	Jodhpur Vidyut Vitran Nigam Limited								
V	P	6930068000	0	0	6930068000	6930068000			6930068000	.00
Total	02	6930068000	0	0	6930068000	6930068000	0	0	6930068000	
GH	03	Ajmer Vidyut Vitran Nigam Limited								
V	P	7175382000	0	0	7175382000	7175382000			7175382000	.00
Total	03	7175382000	0	0	7175382000	7175382000	0	0	7175382000	
Total	01	21600001000	0	0	21600001000	21600001000	0	0	21600001000	
SH	02	Grant for non increasing of Power Tarrif								
GH	01	Assistance to Jaipur Vidyut Vitran Nigam Limited								
V	P	4730247000	0	0	4730247000	3153465000	394182000	1970964000	2759283000	41.67
Total	01	4730247000	0	0	4730247000	3153465000	394182000	1970964000	2759283000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	7678948000	0	0	7678948000	5119348000	639900000	3199500000	4479448000	41.67

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Grant for non increasing of Power Tarrif									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	7678948000	0	0	7678948000	5119348000	639900000	3199500000	4479448000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	4005615000	0	0	4005615000	2670423000	333792000	1668984000	2336631000	41.67
Total	03	4005615000	0	0	4005615000	2670423000	333792000	1668984000	2336631000	
Total	02	16414810000	0	0	16414810000	10943236000	1367874000	6839448000	9575362000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	1099800000	0	0	1099800000	1099800000			1099800000	.00
Total	01	1099800000	0	0	1099800000	1099800000	0	0	1099800000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	672696000	0	0	672696000	672696000			672696000	.00
Total	02	672696000	0	0	672696000	672696000	0	0	672696000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	812790000	0	0	812790000	812790000			812790000	.00
Total	03	812790000	0	0	812790000	812790000	0	0	812790000	
Total	03	2585286000	0	0	2585286000	2585286000	0	0	2585286000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	27641000	0	0	27641000	27641000			27641000	.00
Total	01	27641000	0	0	27641000	27641000	0	0	27641000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	0	9450000	9450000			9450000	.00
Total	02	9450000	0	0	9450000	9450000	0	0	9450000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	22079000	0	0	22079000	22079000			22079000	.00
Total	03	22079000	0	0	22079000	22079000	0	0	22079000	
Total	04	59170000	0	0	59170000	59170000	0	0	59170000	
Total	789	40659267000	0	0	40659267000	35187693000	1367874000	6839448000	33819819000	
Total	80	40659267000	0	0	40659267000	35187693000	1367874000	6839448000	33819819000	
Total	2801	40659268000	0	0	40659268000	35187694000	1367874000	6839448000	33819820000	
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	24724000	0	0	24724000	24724000			24724000	.00
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	4400000	0	0	4400000	4400000			4400000	.00
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	789	29124000	0	0	29124000	29124000	0	0	29124000	
Total	2810	29124000	0	0	29124000	29124000	0	0	29124000	
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Khadi and Village Industry Board									
V	P	7329000	0	0	7329000	3729000		3600000	3729000	49.12
Total	03	7329000	0	0	7329000	3729000	0	3600000	3729000	
SH 05	Cluster Development									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
SH 06	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Grants to Rajasthan State Handloom Development Corporation									
V	P	1800000	0	0	1800000	900000		900000	900000	50.00
Total	07	1800000	0	0	1800000	900000	0	900000	900000	
SH 08	Training tour to Handloom Weavers									
V	P	250000	0	0	250000	250000			250000	.00
Total	08	250000	0	0	250000	250000	0	0	250000	
SH 09	Award to Handloom Co-operative Societies									
V	P	150000	0	0	150000	124800	63300	88500	61500	59.00
Total	09	150000	0	0	150000	124800	63300	88500	61500	
SH 12	Stall fare to Craftsmen in National / International Craft Exhibition									
V	P	700000	0	0	700000	446767	277921	531154	168846	75.88
Total	12	700000	0	0	700000	446767	277921	531154	168846	
SH 13	Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15	Salt Labour Welfare Scheme									
V	P	500000	0	0	500000	500000			500000	.00
Total	15	500000	0	0	500000	500000	0	0	500000	

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 16	Tannery Leather Craft Development									
V	P	1000000	0	0	1000000	1000000	45000	45000	955000	4.50
Total	16	1000000	0	0	1000000	1000000	45000	45000	955000	
SH 18	Partnership in Industries and International Trade Fairs									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	18	2500000	0	0	2500000	2500000	0	0	2500000	
SH 19	Rural Urban Haat									
V	P	500000	0	0	500000	430122		69878	430122	13.98
Total	19	500000	0	0	500000	430122	0	69878	430122	
SH 20	National Food Processing Mission									
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22	Industry establishment, Expansion, Diversification and Modernisation									
GH 01	Assistance for Mukhyamantri Swawlamban Yojana									
V	P	1500000	0	0	1500000	1010257	96724	586467	913533	39.10
Total	01	1500000	0	0	1500000	1010257	96724	586467	913533	
Total	22	1500000	0	0	1500000	1010257	96724	586467	913533	
SH 24	Integrated Skill Development Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
SH 25	Bhamashah Rojgar Srajen Yojana									
GH 01	Intrest Grant									
V	P	4000000	0	0	4000000	3548654	110132	561478	3438522	14.04
Total	01	4000000	0	0	4000000	3548654	110132	561478	3438522	
Total	25	4000000	0	0	4000000	3548654	110132	561478	3438522	
SH 26	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	26	200000000	0	0	200000000	200000000	0	0	200000000	
Total	789	222233000	0	0	222233000	216443600	593077	6382477	215850523	
Total	2851	222233000	0	0	222233000	216443600	593077	6382477	215850523	
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	For Leather Training Programme									
V	P	900000	0	0	900000	900000	64162	64162	835838	7.13
Total	05	900000	0	0	900000	900000	64162	64162	835838	
SH 09	Rural Non agriculture Development Agency (RUDA)									

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 09	Rural Non agriculture Development Agency (RUDA)									
V	P	5600000	0	0	5600000	5600000	1400000	1400000	4200000	25.00
Total	09	5600000	0	0	5600000	5600000	1400000	1400000	4200000	
SH 10	Rajasthan State Industrial Development and Investment Corporation (RIICO)									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 15	Survey in Export Expectation									
V	P	75000	0	0	75000	75000			75000	.00
Total	15	75000	0	0	75000	75000	0	0	75000	
SH 16	Industrial Incentive									
V	P	130000	0	0	130000	130000	130000	130000	0	100.00
Total	16	130000	0	0	130000	130000	130000	130000	0	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	34200000	0	0	34200000	34200000	34200000	34200000	0	100.00
Total	01	34200000	0	0	34200000	34200000	34200000	34200000	0	
Total	17	34200000	0	0	34200000	34200000	34200000	34200000	0	
Total	789	40906000	0	0	40906000	40906000	35794162	35794162	5111838	
Total	80	40906000	0	0	40906000	40906000	35794162	35794162	5111838	
Total	2852	40906000	0	0	40906000	40906000	35794162	35794162	5111838	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Operation and Superintendence									
V	P	35637000	0	0	35637000	26263846	2586949	11960103	23676897	33.56
Total	02	35637000	0	0	35637000	26263846	2586949	11960103	23676897	
SH 03	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	35639000	0	0	35639000	26265846	2586949	11960103	23678897	
Total	02	35639000	0	0	35639000	26265846	2586949	11960103	23678897	
Total	2853	35639000	0	0	35639000	26265846	2586949	11960103	23678897	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 03	Scheduled Areas									

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		O	S	R	T					
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 03	Scheduled Areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	53490000	0	0	53490000	13765000	56218000	95943000	-42453000	179.37
Total	01	53490000	0	0	53490000	13765000	56218000	95943000	-42453000	
Total	07	53490000	0	0	53490000	13765000	56218000	95943000	-42453000	
Total	789	53490000	0	0	53490000	13765000	56218000	95943000	-42453000	
Total	3055	53491000	0	0	53491000	13766000	56218000	95943000	-42452000	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Research and Development									
V	P	1396000	0	0	1396000	1396000			1396000	.00
Total	01	1396000	0	0	1396000	1396000	0	0	1396000	
SH 02	Science and Social									
V	P	1551000	0	0	1551000	1551000			1551000	.00
Total	02	1551000	0	0	1551000	1551000	0	0	1551000	
SH 03	Science- Communication and Popularity									
V	P	259000	0	0	259000	259000			259000	.00
Total	03	259000	0	0	259000	259000	0	0	259000	
SH 04	Industrial Awareness									
V	P	1020000	0	0	1020000	1020000			1020000	.00
Total	04	1020000	0	0	1020000	1020000	0	0	1020000	
SH 05	Sursek/SetCom Network									
V	P	47500000	0	0	47500000	47500000			47500000	.00
Total	05	47500000	0	0	47500000	47500000	0	0	47500000	
SH 06	Bio-technology									
V	P	400000	0	0	400000	400000			400000	.00
Total	06	400000	0	0	400000	400000	0	0	400000	
Total	789	52126000	0	0	52126000	52126000	0	0	52126000	
Total	01	52126000	0	0	52126000	52126000	0	0	52126000	
Total	3425	52126000	0	0	52126000	52126000	0	0	52126000	
MH 3451	Secretariat- Economic Services									

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Rural Livelihood Project								
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	789	20000000	0	0	20000000	20000000	0	0	20000000	
Total	3451	20000000	0	0	20000000	20000000	0	0	20000000	
MH	3452	Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Tourist Information and Publicity								
V	P	152701000	0	0	152701000	152377460	246996	570536	152130464	.37
Total	01	152701000	0	0	152701000	152377460	246996	570536	152130464	
Total	789	152701000	0	0	152701000	152377460	246996	570536	152130464	
Total	80	152701000	0	0	152701000	152377460	246996	570536	152130464	
Total	3452	152701000	0	0	152701000	152377460	246996	570536	152130464	
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	03	District Office								
V	P	179752000	0	0	179752000	96073625	31922098	115600473	64151527	64.31
Total	03	179752000	0	0	179752000	96073625	31922098	115600473	64151527	
GH	04	E- Sanchar								
V	P	8483000	0	0	8483000	0		8483000	0	100.00
Total	04	8483000	0	0	8483000	0	0	8483000	0	
GH	06	Hiring of Consultancy Service and NAC Test								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	06	5400000	0	0	5400000	5400000	0	0	5400000	
GH	07	State Data Centre								
V	C	17100000	0	0	17100000	17100000			17100000	.00
Total	07	17100000	0	0	17100000	17100000	0	0	17100000	
GH	08	SecLAN								
V	P	630000	0	0	630000	0		630000	0	100.00
Total	08	630000	0	0	630000	0	0	630000	0	
GH	09	E- Mitra								
V	C	2700000	0	0	2700000	2700000			2700000	.00
Total	09	2700000	0	0	2700000	2700000	0	0	2700000	
GH	10	Aarogya online								
V	P	900000	0	0	900000	900000			900000	.00
Total	10	900000	0	0	900000	900000	0	0	900000	

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 12		Swan Horizontal								
V	P	30700000	0	0	30700000	0	30700000	0	100.00	
Total	12	30700000	0	0	30700000	0	30700000	0		
GH 13		State Service Delivery Gateway								
V	C	2770000	0	0	2770000	2770000		2770000	.00	
Total	13	2770000	0	0	2770000	2770000	0	2770000		
GH 16		Development and maintenance of website								
V	P	6660000	0	0	6660000	4483640	161718	2338078	35.11	
Total	16	6660000	0	0	6660000	4483640	161718	2338078		
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 18		Video Conference at block level								
V	P	12600000	0	0	12600000	12600000		12600000	.00	
Total	18	12600000	0	0	12600000	12600000	0	12600000		
GH 19		Wi-Fi Hot spot								
V	P	90000000	0	0	90000000	23600000	66400000	23600000	73.78	
Total	19	90000000	0	0	90000000	23600000	66400000	23600000		
GH 20		Swan Vertical / State Share								
V	C	5400000	0	0	5400000	5400000		5400000	.00	
Total	20	5400000	0	0	5400000	5400000	0	5400000		
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 22		G I S								
V	P	14400000	0	0	14400000	14400000		14400000	.00	
Total	22	14400000	0	0	14400000	14400000	0	14400000		
GH 23		Raj Sampark								
V	P	33300000	0	0	33300000	33300000	33300000	33300000	100.00	
Total	23	33300000	0	0	33300000	33300000	33300000	33300000		
GH 24		Vikas Kendra								
V	P	7200000	0	0	7200000	7200000		7200000	.00	
Total	24	7200000	0	0	7200000	7200000	0	7200000		
GH 25		E- District								
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	25	2700000	0	0	2700000	2700000	0	2700000		
GH 26		E-office								

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 26		E-office								
V	P	5400000	0	0	5400000	5149561	4000000	4250439	1149561	78.71
Total	26	5400000	0	0	5400000	5149561	4000000	4250439	1149561	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	3240000	0	0	3240000	3240000			3240000	.00
Total	27	3240000	0	0	3240000	3240000	0	0	3240000	
GH 28		Rajnet								
V	P	5400000	0	0	5400000	0		5400000	0	100.00
Total	28	5400000	0	0	5400000	0	0	5400000	0	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	89000	0	0	89000	89000			89000	.00
Total	29	89000	0	0	89000	89000	0	0	89000	
GH 30		Sampark Kendra Operation								
V	P	900000	0	0	900000	900000			900000	.00
Total	30	900000	0	0	900000	900000	0	0	900000	
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	221133000	0	0	221133000	220520631	13865	626234	220506766	.28
Total	31	221133000	0	0	221133000	220520631	13865	626234	220506766	
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Incentive under I.T.Policy								
V	P	180000	0	0	180000	180000			180000	.00
Total	34	180000	0	0	180000	180000	0	0	180000	
GH 35		Raj Sewa Dwar								
V	P	180000	0	0	180000	180000			180000	.00
Total	35	180000	0	0	180000	180000	0	0	180000	
GH 36		Start up								
V	P	68400000	0	0	68400000	65045747	5325035	8679288	59720712	12.69
Total	36	68400000	0	0	68400000	65045747	5325035	8679288	59720712	
Total	01	725620000	0	0	725620000	523935204	74722716	276407512	449212488	
SH 02		Evaluation Organisation Department								
V	P	101000	0	0	101000	69174	5041	36867	64133	36.50
Total	02	101000	0	0	101000	69174	5041	36867	64133	
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	40902000	0	0	40902000	24603469	4223983	20522514	20379486	50.17

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
Total	01	40902000	0	0	40902000	24603469	4223983	20522514	20379486	
GH 02		E-Gram Yojana								
V	P	750000	0	0	750000	750000	23986	23986	726014	3.20
Total	02	750000	0	0	750000	750000	23986	23986	726014	
Total	03	41652000	0	0	41652000	25353469	4247969	20546500	21105500	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Bhamashah Yojana 2014								
GH 01		Economic and Statistics Department								
V	P	261780000	0	0	261780000	67205000		194575000	67205000	74.33
Total	01	261780000	0	0	261780000	67205000	0	194575000	67205000	
Total	05	261780000	0	0	261780000	67205000	0	194575000	67205000	
Total	789	1029154000	0	0	1029154000	616563847	78975726	491565879	537588121	
Total	02	1029154000	0	0	1029154000	616563847	78975726	491565879	537588121	
Total	3454	1029154000	0	0	1029154000	616563847	78975726	491565879	537588121	
MH 3456		Civil Supplies								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Civil Supply Scheme								
GH 01		Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 06		Computerisation of Public Distribution System								
V	P	3935000	0	0	3935000	3935000			3935000	.00
V	C	3935000	0	0	3935000	3935000			3935000	.00
Total	06	7870000	0	0	7870000	7870000	0	0	7870000	
GH 07		Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09		Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	7874000	0	0	7874000	7874000	0	0	7874000	

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		O	S	R	T					
MH 3456	Civil Supplies									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Direct Cash Assistance Transfer									
GH 01	Direct Cash Assistance Transfer Scheme of Kerosene									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	National Food Security Scheme									
GH 01	District Grievance Redressal Centre (N.F.S. Act)									
V	P	13000	0	0	13000	13000		13000		.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH 02	Antyodaya Family Anna Yojana									
V	P	60005000	0	0	60005000	46371210	6105771.5	19739561.5	40265438.5	32.90
V	C	60000000	0	0	60000000	48598996	3141176.5	14542180.5	45457819.5	24.24
Total	02	120005000	0	0	120005000	94970206	9246948	34281742	85723258	
GH 03	For families other than Antyodaya family Anna Yojana									
V	P	250005000	0	0	250005000	171157537	53149410	131996873	118008127	52.80
V	C	350000000	0	0	350000000	280000373	29284176	99283803	250716197	28.37
Total	03	600005000	0	0	600005000	451157910	82433586	231280676	368724324	
Total	03	720023000	0	0	720023000	546141116	91680534	265562418	454460582	
Total	789	727898000	0	0	727898000	554016116	91680534	265562418	462335582	
Total	3456	727898000	0	0	727898000	554016116	91680534	265562418	462335582	
MH 3475	Other General Economic Services									
MI 191	Assistance to Municipal Corporation									
SH 02	National Urban Livelihood Mission									
GH 02	Development works(For Scheduled caste)									
V	P	6827000	0	0	6827000	4200000		2627000	4200000	38.48
V	C	10241000	0	0	10241000	6300000		3941000	6300000	38.48
Total	02	17068000	0	0	17068000	10500000	0	6568000	10500000	
Total	02	17068000	0	0	17068000	10500000	0	6568000	10500000	
Total	191	17068000	0	0	17068000	10500000	0	6568000	10500000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	National Urban Livelihood Mission									
GH 02	Development works (For scheduled caste)									
V	P	16716000	0	0	16716000	10868000		5848000	10868000	34.98
V	C	25073000	0	0	25073000	16301000		8772000	16301000	34.99
Total	02	41789000	0	0	41789000	27169000	0	14620000	27169000	
Total	02	41789000	0	0	41789000	27169000	0	14620000	27169000	
Total	192	41789000	0	0	41789000	27169000	0	14620000	27169000	
Total	3475	58857000	0	0	58857000	37669000	0	21188000	37669000	
MH 4055	Capital Outlay on Police									

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	193012000	0	0	193012000	32203429	160808571	32203429	83.32	
Total	01	193012000	0	0	193012000	32203429	0	160808571	32203429	
GH	90	Construction Works								
V	P	142078000	0	0	142078000	122078000	20000000	122078000	14.08	
Total	90	142078000	0	0	142078000	122078000	0	20000000	122078000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	11366000	0	0	11366000	11366000		11366000	.00	
Total	91	11366000	0	0	11366000	11366000	0	0	11366000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2842000	0	0	2842000	2842000		2842000	.00	
Total	92	2842000	0	0	2842000	2842000	0	0	2842000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	4262000	0	0	4262000	4262000		4262000	.00	
Total	93	4262000	0	0	4262000	4262000	0	0	4262000	
Total	02	353560000	0	0	353560000	172751429	0	180808571	172751429	
Total	789	353560000	0	0	353560000	172751429	0	180808571	172751429	
Total	4055	353560000	0	0	353560000	172751429	0	180808571	172751429	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (scheduled castes area)								
GH	91	Percentage charges for establishment expenditure (2059)								
V	P	18018000	0	0	18018000	15611355	673084	3079729	14938271	
Total	91	18018000	0	0	18018000	15611355	673084	3079729	14938271	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	6756000	0	0	6756000	5853506	252406	1154900	5601100	
Total	93	6756000	0	0	6756000	5853506	252406	1154900	5601100	
Total	03	24774000	0	0	24774000	21464861	925490	4234629	20539371	
Total	001	24774000	0	0	24774000	21464861	925490	4234629	20539371	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	4504000	0	0	4504000	3902342	168271	769929	3734071	
Total	92	4504000	0	0	4504000	3902342	168271	769929	3734071	
Total	03	4504000	0	0	4504000	3902342	168271	769929	3734071	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
Total	052	4504000	0	0	4504000	3902342	168271	769929	3734071	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	33143000	0	0	33143000	33143000			33143000	.00
Total	02	33143000	0	0	33143000	33143000	0	0	33143000	
Total	01	33143000	0	0	33143000	33143000	0	0	33143000	
SH	02	General Building (Co-operative Department)								
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	02	2212000	0	0	2212000	2212000	0	0	2212000	
SH	03	General Building (Police Department)								
GH	02	Other Building								
V	P	54704000	0	0	54704000	25810390	1669413	30563023	24140977	55.87
Total	02	54704000	0	0	54704000	25810390	1669413	30563023	24140977	
Total	03	54704000	0	0	54704000	25810390	1669413	30563023	24140977	
SH	04	General Building (Land Revenue)								
V	P	113785000	0	0	113785000	96434036	6081535	23432499	90352501	20.59
Total	04	113785000	0	0	113785000	96434036	6081535	23432499	90352501	
SH	05	General Building (Public Work Department)								
V	P	6312000	0	0	6312000	5442721	530	869809	5442191	13.78
Total	05	6312000	0	0	6312000	5442721	530	869809	5442191	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	8858000	0	0	8858000	7622041	264630	1500589	7357411	16.94
Total	01	8858000	0	0	8858000	7622041	264630	1500589	7357411	
Total	06	8858000	0	0	8858000	7622041	264630	1500589	7357411	
SH	07	General building (Treasury and Account)								
GH	01	Construction of Buildings								
V	P	6195000	0	0	6195000	4503264	397439	2089175	4105825	33.72
Total	01	6195000	0	0	6195000	4503264	397439	2089175	4105825	
Total	07	6195000	0	0	6195000	4503264	397439	2089175	4105825	
Total	789	225209000	0	0	225209000	175167452	8413547	58455095	166753905	
Total	80	254487000	0	0	254487000	200534655	9507308	63459653	191027347	
Total	4059	254487000	0	0	254487000	200534655	9507308	63459653	191027347	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Secondary Education								

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Secondary Education								
GH 90		Construction Works								
V	P	5827000	0	0	5827000	1985752	3841248	1985752	65.92	
Total	90	5827000	0	0	5827000	1985752	0	3841248	1985752	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	466000	0	0	466000	97852	368148	97852	79.00	
Total	91	466000	0	0	466000	97852	0	368148	97852	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	117000	0	0	117000	24963	92037	24963	78.66	
Total	92	117000	0	0	117000	24963	0	92037	24963	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	175000	0	0	175000	36945	138055	36945	78.89	
Total	93	175000	0	0	175000	36945	0	138055	36945	
Total	01	6585000	0	0	6585000	2145512	0	4439488	2145512	
SH 02		College Education								
GH 90		Major construction works								
V	P	134159000	0	0	134159000	134159000	46933605	46933605	34.98	
Total	90	134159000	0	0	134159000	134159000	46933605	46933605	87225395	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	10733000	0	0	10733000	10733000	3754691	3754691	34.98	
Total	91	10733000	0	0	10733000	10733000	3754691	3754691	6978309	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2683000	0	0	2683000	2683000	938671	938671	34.99	
Total	92	2683000	0	0	2683000	2683000	938671	938671	1744329	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4025000	0	0	4025000	4025000	1408009	1408009	34.98	
Total	93	4025000	0	0	4025000	4025000	1408009	1408009	2616991	
Total	02	151600000	0	0	151600000	151600000	53034976	53034976	98565024	
SH 03		Sanskrit College								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Basic training college								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05		District Education and Training School								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	District Education and Training School								
GH	90	Construction Works								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Block Institute for Teachers Education								
GH	90	Construction Works								
V	P	5090000	0	0	5090000	5090000		5090000		.00
V	C	7634000	0	0	7634000	7634000		7634000		.00
Total	90	12724000	0	0	12724000	12724000	0	0	12724000	
Total	06	12724000	0	0	12724000	12724000	0	0	12724000	
SH	07	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Works								
V	P	144000000	0	0	144000000	144000000		144000000		.00
V	C	216000000	0	0	216000000	216000000		216000000		.00
Total	01	360000000	0	0	360000000	360000000	0	0	360000000	
Total	07	360000000	0	0	360000000	360000000	0	0	360000000	
SH	08	Rashtriya Madhyamik Shiksha Abhiyan								
GH	01	Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	P	136000000	0	0	136000000	136000000		136000000		.00
V	C	204000000	0	0	204000000	204000000		204000000		.00
Total	01	340000000	0	0	340000000	340000000	0	0	340000000	
Total	08	340000000	0	0	340000000	340000000	0	0	340000000	
SH	09	Model School								
GH	01	Model School - Constrution Work								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Mukhyamantri Co - Partnership Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	42499000	0	0	42499000	39368000	3131000	39368000		7.37
Total	01	42499000	0	0	42499000	39368000	0	3131000	39368000	
Total	10	42499000	0	0	42499000	39368000	0	3131000	39368000	
SH	11	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	39760000	0	0	39760000	39760000	8168000	31592000		20.54
V	C	59640000	0	0	59640000	59640000	12252000	47388000		20.54

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	11	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
Total	01	99400000	0	0	99400000	99400000	20420000	20420000	78980000	
Total	11	99400000	0	0	99400000	99400000	20420000	20420000	78980000	
Total	789	1012816000	0	0	1012816000	1005245512	73454976	81025464	931790536	
Total	01	1012816000	0	0	1012816000	1005245512	73454976	81025464	931790536	
SM	02	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Director, Technical Education								
V	P	23884000	0	0	23884000	23884000			23884000	.00
V	C	21373000	0	0	21373000	21373000			21373000	.00
Total	01	45257000	0	0	45257000	45257000	0	0	45257000	
SH	02	Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Woman Polytechnic School								
V	P	27021000	0	0	27021000	27021000			27021000	.00
Total	03	27021000	0	0	27021000	27021000	0	0	27021000	
SH	04	Hostel facilities								
V	P	1001000	0	0	1001000	1001000			1001000	.00
Total	04	1001000	0	0	1001000	1001000	0	0	1001000	
Total	789	73280000	0	0	73280000	73280000	0	0	73280000	
Total	02	73280000	0	0	73280000	73280000	0	0	73280000	
SM	03	Sports and Youth Services								
MI	789	Special component plan for Scheduled castes								
SH	01	Zila Sankul through the Sports Department								
V	P	62423000	0	0	62423000	62423000			62423000	.00
Total	01	62423000	0	0	62423000	62423000	0	0	62423000	
SH	02	National Cadet Corps								
GH	01	Senior Branches								
V	P	6738000	0	0	6738000	6251992		486008	6251992	7.21
Total	01	6738000	0	0	6738000	6251992	0	486008	6251992	
Total	02	6738000	0	0	6738000	6251992	0	486008	6251992	
SH	03	Sports Academy								
V	P	850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	789	70011000	0	0	70011000	69524992	0	486008	69524992	
Total	03	70011000	0	0	70011000	69524992	0	486008	69524992	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 04	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Library Building									
GH 01	Building									
V	P	250000	0	0	250000	250000			250000	.00
Total	01	250000	0	0	250000	250000	0	0	250000	
Total	01	250000	0	0	250000	250000	0	0	250000	
Total	789	250000	0	0	250000	250000	0	0	250000	
Total	04	250000	0	0	250000	250000	0	0	250000	
Total	4202	1156357000	0	0	1156357000	1148300504	73454976	81511472	1074845528	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospital and Relief Posts									
GH 90	Construction Works									
V	P	495222000	0	0	495222000	495222000	37222000	37222000	458000000	7.52
Total	90	495222000	0	0	495222000	495222000	37222000	37222000	458000000	
Total	01	495222000	0	0	495222000	495222000	37222000	37222000	458000000	
SH 03	Construction Works- Ayurveda Department									
GH 90	Construction Works									
V	P	8836000	0	0	8836000	8836000			8836000	.00
Total	90	8836000	0	0	8836000	8836000	0	0	8836000	
Total	03	8836000	0	0	8836000	8836000	0	0	8836000	
SH 05	Hospital and Dispensaries									
GH 01	Homeopathy Medical Unit									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Unit									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	05	6000	0	0	6000	6000	0	0	6000	
Total	789	504064000	0	0	504064000	504064000	37222000	37222000	466842000	
Total	01	504064000	0	0	504064000	504064000	37222000	37222000	466842000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres									
GH 90	Construction Works									
V	P	325365000	0	0	325365000	325365000			325365000	.00
Total	90	325365000	0	0	325365000	325365000	0	0	325365000	
Total	01	325365000	0	0	325365000	325365000	0	0	325365000	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	90000000	0	0	90000000	77300000		12700000	77300000	14.11
Total	01	90000000	0	0	90000000	77300000	0	12700000	77300000	
GH 02		Construction of Primary Health Centres								
V	P	150000000	0	0	150000000	132400000		17600000	132400000	11.73
Total	02	150000000	0	0	150000000	132400000	0	17600000	132400000	
GH 03		Construction of Community Health Centres								
V	P	126800000	0	0	126800000	85200000		41600000	85200000	32.81
Total	03	126800000	0	0	126800000	85200000	0	41600000	85200000	
Total	03	366800000	0	0	366800000	294900000	0	71900000	294900000	
Total	789	692165000	0	0	692165000	620265000	0	71900000	620265000	
Total	02	692165000	0	0	692165000	620265000	0	71900000	620265000	
SM 03		Medical Education.Training and Research								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Hospital and Dispensaries-Medical Education								
GH 01		Medical College and Associated Group of Hospitals, Jaipur								
V	P	184255000	0	0	184255000	175753540	362512	8863972	175391028	4.81
V	C	1000	0	0	1000	1000	462294	462294	-461294	46229.40
Total	01	184256000	0	0	184256000	175754540	824806	9326266	174929734	
GH 02		Medical College and Associated Group of Hospitals, Udaipur								
V	P	65001000	0	0	65001000	65001000			65001000	.00
Total	02	65001000	0	0	65001000	65001000	0	0	65001000	
GH 03		Medical College and Associated Group of Hospitals, Bikaner								
V	P	166101000	0	0	166101000	166101000	45000000	45000000	121101000	27.09
Total	03	166101000	0	0	166101000	166101000	45000000	45000000	121101000	
GH 04		Medical College and Associated Group of Hhospitals, Ajmer								
V	P	41883000	0	0	41883000	41883000			41883000	.00
Total	04	41883000	0	0	41883000	41883000	0	0	41883000	
GH 05		Medical College and Associated Group of Hospitals, Jodhpur								
V	P	64851000	0	0	64851000	64851000			64851000	.00
Total	05	64851000	0	0	64851000	64851000	0	0	64851000	
GH 06		Medical College and Associated Group of Hospitals, Kota								
V	P	155098000	0	0	155098000	155098000	6103260	6103260	148994740	3.94
Total	06	155098000	0	0	155098000	155098000	6103260	6103260	148994740	
Total	01	677190000	0	0	677190000	668688540	51928066	60429526	616760474	
SH 02		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	17000000	0	0	17000000	17000000		17000000	.00	
V	C	17000000	0	0	17000000	17000000		17000000	.00	
Total	01	34000000	0	0	34000000	34000000	0	0	34000000	
Total	02	34000000	0	0	34000000	34000000	0	0	34000000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	22001000	0	0	22001000	22001000		22001000	.00	
V	C	33001000	0	0	33001000	33001000		33001000	.00	
Total	01	55002000	0	0	55002000	55002000	0	0	55002000	
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	55010000	0	0	55010000	55010000	0	0	55010000	
Total	789	766208000	0	0	766208000	757706540	51928066	60429526	705778474	
Total	03	766208000	0	0	766208000	757706540	51928066	60429526	705778474	
Total	4210	1962437000	0	0	1962437000	1882035540	89150066	169551526	1792885474	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	878841000	0	0	878841000	645667879	80935366	314108487	564732513	35.74
V	C	282303000	0	0	282303000	276380692	6231679	12153987	270149013	4.31
Total	01	1161144000	0	0	1161144000	922048571	87167045	326262474	834881526	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	33442000	0	0	33442000	24460000		8982000	24460000	26.86
V	C	27550000	0	0	27550000	27550000	14734356	14734356	12815644	53.48
Total	02	60992000	0	0	60992000	52010000	14734356	23716356	37275644	
GH	03	Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	29726000	0	0	29726000	22240000		7486000	22240000	25.18
V	C	44080000	0	0	44080000	22966000		21114000	22966000	47.90
Total	03	73806000	0	0	73806000	45206000	0	28600000	45206000	
GH	04	Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	13457000	0	0	13457000	6729000		6728000	6729000	50.00
V	C	19836000	0	0	19836000	13224000		6612000	13224000	33.33
Total	05	33293000	0	0	33293000	19953000	0	13340000	19953000	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	1424000	0	0	1424000	712000		712000	712000	50.00
V	C	1763000	0	0	1763000	1235000		528000	1235000	29.95
Total	07	3187000	0	0	3187000	1947000	0	1240000	1947000	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	445000	0	0	445000	445000	23180	23180	421820	5.21
V	C	551000	0	0	551000	551000			551000	.00
Total	10	996000	0	0	996000	996000	23180	23180	972820	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	445000	0	0	445000	445000			445000	.00
V	C	551000	0	0	551000	551000			551000	.00
Total	11	996000	0	0	996000	996000	0	0	996000	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	7432000	0	0	7432000	7432000			7432000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	7433000	0	0	7433000	7433000	0	0	7433000	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	200473000	0	0	200473000	146598120	27898056	81772936	118700064	40.79

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 14		Pokran-Phalsund Water Supply Project (NABARD)								
V	C	82229000	0	0	82229000	79266800	2243303	5205503	77023497	6.33
Total	14	282702000	0	0	282702000	225864920	30141359	86978439	195723561	
GH 15		Keru-Beru-Joliyali Water Supply Project Phase-II (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16		Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)								
V	P	1495000	0	0	1495000	1495000			1495000	.00
V	C	2204000	0	0	2204000	2204000			2204000	.00
Total	16	3699000	0	0	3699000	3699000	0	0	3699000	
GH 17		Rewa Water Supply Project, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Barmer Lift Canal Water Supply Project Phase-II								
V	P	74315000	0	0	74315000	74315000			74315000	.00
V	C	55100000	0	0	55100000	55100000			55100000	.00
Total	19	129415000	0	0	129415000	129415000	0	0	129415000	
GH 20		Rural Water Supply Scheme - Bhimni								
V	P	445000	0	0	445000	445000			445000	.00
V	C	551000	0	0	551000	551000			551000	.00
Total	20	996000	0	0	996000	996000	0	0	996000	
GH 21		Rural Water Supply Scheme - Madhvi								
V	P	267000	0	0	267000	267000			267000	.00
V	C	331000	0	0	331000	331000			331000	.00
Total	21	598000	0	0	598000	598000	0	0	598000	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	56479000	0	0	56479000	46702502		9776498	46702502	17.31
V	C	44080000	0	0	44080000	44080000			44080000	.00
Total	22	100559000	0	0	100559000	90782502	0	9776498	90782502	
GH 23		Nagaur Lift Canal Phase-II								
V	P	872200000	0	0	872200000	868272669	86726934	90654265	781545735	10.39
Total	23	872200000	0	0	872200000	868272669	86726934	90654265	781545735	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V	P	5981000	0	0	5981000	3614000	623000	2990000	2991000	49.99
V	C	1000	0	0	1000	1000			1000	.00
Total	24	5982000	0	0	5982000	3615000	623000	2990000	2992000	
GH 25		Borawas - Mandana Water Supply Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	25	Borawas - Mandana Water Supply Project								
V	P	20808000	0	0	20808000	20808000		20808000		.00
V	C	6612000	0	0	6612000	6612000		6612000		.00
Total	25	27420000	0	0	27420000	27420000	0	0	27420000	
GH	26	Nagda - Anta - Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	26	2000	0	0	2000	2000	0	0	2000	
GH	27	Chambal-Bundi Water Supply Project								
V	P	890000	0	0	890000	532515	357485	532515		40.17
V	C	551000	0	0	551000	1000	550000	1000		99.82
Total	27	1441000	0	0	1441000	533515	0	907485	533515	
GH	28	Fatehpur-Laxmangarh Drinking Water Project								
V	P	49341000	0	0	49341000	44758003	4582997	44758003		9.29
V	C	33060000	0	0	33060000	33060000		33060000		.00
Total	28	82401000	0	0	82401000	77818003	0	4582997	77818003	
GH	29	Deeg Water Supply Scheme								
V	P	74315000	0	0	74315000	55736000	18579000	55736000		25.00
V	C	55100000	0	0	55100000	21387448	33712552	21387448		61.18
Total	29	129415000	0	0	129415000	77123448	0	52291552	77123448	
GH	30	Fluoride Control Project, Ajmer-Pisangan								
V	P	1495000	0	0	1495000	1135280	359720	719440	775560	48.12
V	C	2204000	0	0	2204000	2204000		2204000		.00
Total	30	3699000	0	0	3699000	3339280	359720	719440	2979560	
GH	31	Narmada-Gudamalani Water Supply Scheme								
V	P	19322000	0	0	19322000	14491000	4831000	14491000		25.00
V	C	1000	0	0	1000	1000		1000		.00
Total	31	19323000	0	0	19323000	14492000	0	4831000	14492000	
GH	32	Rajgarh-Bungi Water Supply Project								
V	P	2227000	0	0	2227000	2227000		2227000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	32	2228000	0	0	2228000	2228000	0	0	2228000	
GH	33	Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	74315000	0	0	74315000	74315000		74315000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	33	74316000	0	0	74316000	74316000	0	0	74316000	
GH	34	Nagaur Lift Canal Phase-I								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 34		Nagaur Lift Canal Phase-I								
V	P	89712000	0	0	89712000	44856000	44856000	44856000	50.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	34	89713000	0	0	89713000	44857000	0	44856000	44857000	
GH 35		Water Supply Project for 72 villages of Navan								
V	P	445000	0	0	445000	445000		445000	.00	
Total	35	445000	0	0	445000	445000	0	0	445000	
GH 36		Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	4408000	0	0	4408000	4408000		4408000	.00	
Total	36	4409000	0	0	4409000	4409000	0	0	4409000	
GH 37		Narmada Project (D.R.)								
V	P	2229000	0	0	2229000	2229000		2229000	.00	
V	C	5841000	0	0	5841000	5841000		5841000	.00	
Total	37	8070000	0	0	8070000	8070000	0	0	8070000	
GH 38		Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	59452000	0	0	59452000	51820071	7631929	51820071	12.84	
V	C	1000	0	0	1000	1000		1000	.00	
Total	38	59453000	0	0	59453000	51821071	0	7631929	51821071	
GH 39		Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	133767000	0	0	133767000	66883000	66884000	66883000	50.00	
V	C	46120000	0	0	46120000	547549	45572451	547549	98.81	
Total	39	179887000	0	0	179887000	67430549	0	112456451	67430549	
GH 40		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	890000	0	0	890000	890000		890000	.00	
V	C	1102000	0	0	1102000	1102000		1102000	.00	
Total	40	1992000	0	0	1992000	1992000	0	0	1992000	
GH 41		Beawar-Jawaja Cluster Scheme								
V	P	74226000	0	0	74226000	37112000	37114000	37112000	50.00	
V	C	46120000	0	0	46120000	26339000	19781000	26339000	42.89	
Total	41	120346000	0	0	120346000	63451000	0	56895000	63451000	
GH 42		Gagrin Water Supply Scheme								
V	P	74315000	0	0	74315000	60731766	13583234	60731766	18.28	
V	C	44080000	0	0	44080000	30884000	11883875	19000125	56.90	
Total	42	118395000	0	0	118395000	91615766	11883875	38663109	79731891	
GH 43		Piplad Water Supply Scheme								
V	P	623000	0	0	623000	623000		623000	.00	

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Water Supply in Scheduled Castes areas									
GH 43	Piplad Water Supply Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	43	624000	0	0	624000	624000	0	0	624000	
GH 44	Jawai Cluster Project - II									
V	P	32699000	0	0	32699000	32699000			32699000	.00
V	C	35264000	0	0	35264000	35264000	9296000	9296000	25968000	26.36
Total	44	67963000	0	0	67963000	67963000	9296000	9296000	58667000	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	52020000	0	0	52020000	36120000		15900000	36120000	30.57
V	C	35100000	0	0	35100000	35100000	1189080	1189080	33910920	3.39
Total	45	87120000	0	0	87120000	71220000	1189080	17089080	70030920	
GH 47	Baran Cluster Project									
V	P	46075000	0	0	46075000	34535566	11498566	23038000	23037000	50.00
V	C	19836000	0	0	19836000	19836000			19836000	.00
Total	47	65911000	0	0	65911000	54371566	11498566	23038000	42873000	
GH 48	Chambal-Bhilwara Water Supply Scheme- Cluster									
V	P	573800000	0	0	573800000	570797717	9379496	12381779	561418221	2.16
V	C	65135000	0	0	65135000	0		65135000	0	100.00
Total	48	638935000	0	0	638935000	570797717	9379496	77516779	561418221	
GH 49	Narmada F.R. Cluster Project									
V	P	335788000	0	0	335788000	230930000	63036000	167894000	167894000	50.00
V	C	1000	0	0	1000	-14697000		14698000	-14697000	*****
Total	49	335789000	0	0	335789000	216233000	63036000	182592000	153197000	
GH 51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II									
V	P	74315000	0	0	74315000	42197289		32117711	42197289	43.22
V	C	75200000	0	0	75200000	30947000		44253000	30947000	58.85
Total	51	149515000	0	0	149515000	73144289	0	76370711	73144289	
GH 52	Banswara Water Supply Project									
V	P	5945000	0	0	5945000	5945000			5945000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	52	5946000	0	0	5946000	5946000	0	0	5946000	
GH 53	Banswara-Pratapgarh Water Supply Project									
V	P	125872000	0	0	125872000	70156979	7220979	62936000	62936000	50.00
V	C	34080000	0	0	34080000	3075000		31005000	3075000	90.98
Total	53	159952000	0	0	159952000	73231979	7220979	93941000	66011000	
GH 55	Narmada Project- Cluster (D.R.)									
V	P	161472000	0	0	161472000	121104000	40368000	80736000	80736000	50.00

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	55	Narmada Project- Cluster (D.R.)								
V	C	1000	0	0	1000	1000				.00
Total	55	161473000	0	0	161473000	121105000	40368000	80736000	80737000	
GH	56	Construction of Isarda Dam (through Water Resources Department)								
V	P	139000000	0	0	139000000	120730770	363181	18632411	120367589	13.40
Total	56	139000000	0	0	139000000	120730770	363181	18632411	120367589	
GH	57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	12335000	0	0	12335000	6167000		6168000	6167000	50.00
V	C	18183000	0	0	18183000	18183000			18183000	.00
Total	57	30518000	0	0	30518000	24350000	0	6168000	24350000	
GH	58	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	226335000	0	0	226335000	186360879	11078946	51053067	175281933	22.56
V	C	33060000	0	0	33060000	33060000	11020000	11020000	22040000	33.33
Total	58	259395000	0	0	259395000	219420879	22098946	62073067	197321933	
GH	59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	132000	0	0	132000	132000			132000	.00
V	C	246000	0	0	246000	246000			246000	.00
Total	59	378000	0	0	378000	378000	0	0	378000	
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	267000	0	0	267000	267000			267000	.00
V	C	331000	0	0	331000	331000			331000	.00
Total	60	598000	0	0	598000	598000	0	0	598000	
GH	61	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	81747000	0	0	81747000	41275464		40471536	41275464	49.51
V	C	1000	0	0	1000	1000			1000	.00
Total	61	81748000	0	0	81748000	41276464	0	40471536	41276464	
GH	62	Panchla-Devra-Chirai Water Supply Scheme								
V	P	48305000	0	0	48305000	48305000			48305000	.00
V	C	38570000	0	0	38570000	38570000			38570000	.00
Total	62	86875000	0	0	86875000	86875000	0	0	86875000	
GH	63	National Rural Drinking Water Programme (D.D.P.)								
V	P	89000000	0	0	89000000	77012167	2011700	13999533	75000467	15.73
V	C	110200000	0	0	110200000	105648769	1185076	5736307	104463693	5.21
Total	63	199200000	0	0	199200000	182660936	3196776	19735840	179464160	
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	35600000	0	0	35600000	35175447	238218	662771	34937229	1.86
V	C	44080000	0	0	44080000	44080000			44080000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 64		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
Total	64	79680000	0	0	79680000	79255447	238218	662771	79017229	
GH 65		Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	209700000	0	0	209700000	209700000			209700000	.00
V	C	223823000	0	0	223823000	223823000			223823000	.00
Total	65	433523000	0	0	433523000	433523000	0	0	433523000	
GH 66		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	125000	0	0	125000	125000			125000	.00
V	C	154000	0	0	154000	154000			154000	.00
Total	66	279000	0	0	279000	279000	0	0	279000	
GH 67		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	89000	0	0	89000	89000			89000	.00
V	C	110000	0	0	110000	110000			110000	.00
Total	67	199000	0	0	199000	199000	0	0	199000	
GH 68		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	196000	0	0	196000	196000			196000	.00
V	C	242000	0	0	242000	242000			242000	.00
Total	68	438000	0	0	438000	438000	0	0	438000	
GH 69		14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	69	2000	0	0	2000	2000	0	0	2000	
GH 70		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	70	1000	0	0	1000	1000	0	0	1000	
GH 71		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh								
V	P	445000	0	0	445000	445000			445000	.00
Total	71	445000	0	0	445000	445000	0	0	445000	
GH 72		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	10404000	0	0	10404000	10404000			10404000	.00
V	C	1102000	0	0	1102000	1102000			1102000	.00
Total	72	11506000	0	0	11506000	11506000	0	0	11506000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	31399000	0	0	31399000	15699000	15700000	15699000	50.00	
V	C	40100000	0	0	40100000	7912793	2775152	5137641	87.19	
Total	73	71499000	0	0	71499000	23611793	2775152	50662359	20836641	
GH	74	Share amount to PHED for drinking water in Narmada Canal								
V	P	29726000	0	0	29726000	14862000	14864000	14862000	50.00	
V	C	25113000	0	0	25113000	0	25113000	0	100.00	
Total	74	54839000	0	0	54839000	14862000	0	39977000	14862000	
GH	75	Rajgarh Drinking Water Project, Tehsil Panchpahad, Distt. Jhalawar								
V	P	5910000	0	0	5910000	-198914000	204824000	-198914000	3465.72	
Total	75	5910000	0	0	5910000	-198914000	0	204824000	-198914000	
GH	76	Establishment of Community Water Purify Plant in Arsenic and Fluoride effected Villages								
V	C	1000	0	0	1000	-7018729	5508462	-12527191	*****	
Total	76	1000	0	0	1000	-7018729	5508462	12528191	-12527191	
GH	77	Atru Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	26046000	0	0	26046000	26046000	0	26046000	.00	
Total	77	26046000	0	0	26046000	26046000	0	0	26046000	
GH	78	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000	0	1000	.00	
V	C	11020000	0	0	11020000	11020000	0	11020000	.00	
Total	78	11021000	0	0	11021000	11021000	0	0	11021000	
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	153727000	0	0	153727000	139565000	14162000	139565000	9.21	
V	C	68160000	0	0	68160000	19397656	48762344	19397656	71.54	
Total	79	221887000	0	0	221887000	158962656	0	62924344	158962656	
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	66884000	0	0	66884000	66884000	0	66884000	.00	
Total	80	66884000	0	0	66884000	66884000	0	0	66884000	
GH	81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	44589000	0	0	44589000	44589000	0	44589000	.00	
Total	81	44589000	0	0	44589000	44589000	0	0	44589000	
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	44589000	0	0	44589000	27533862	5238800	22293938	50.00	
Total	82	44589000	0	0	44589000	27533862	5238800	22293938	22295062	
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 83		Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	59452000	0	0	59452000	29781346		29670654	29781346	49.91
Total	83	59452000	0	0	59452000	29781346	0	29670654	29781346	
GH 84		Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt. Baran								
V	P	59452000	0	0	59452000	45319896	13446451	27578555	31873445	46.39
Total	84	59452000	0	0	59452000	45319896	13446451	27578555	31873445	
GH 85		Jhaliji Ka Barana Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	85	50000000	0	0	50000000	50000000	0	0	50000000	
GH 86		Garadda Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	86	50000000	0	0	50000000	50000000	0	0	50000000	
GH 87		Kachhavan Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	87	50000000	0	0	50000000	50000000	0	0	50000000	
GH 88		Parwan-Akavad Drinking Water Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	88	25000000	0	0	25000000	25000000	0	0	25000000	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	89	25000000	0	0	25000000	25000000	0	0	25000000	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	90	25000000	0	0	25000000	25000000	0	0	25000000	
Total	01	7549138000	0	0	7549138000	5909453165	426513576	2066198411	5482939589	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	520600000	0	0	520600000	364066586	39877425	196410839	324189161	37.73
Total	02	520600000	0	0	520600000	364066586	39877425	196410839	324189161	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1780000	0	0	1780000	1780000			1780000	.00
Total	03	1780000	0	0	1780000	1780000	0	0	1780000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	35600000	0	0	35600000	26700000		8900000	26700000	25.00
Total	04	35600000	0	0	35600000	26700000	0	8900000	26700000	
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	89000000	0	0	89000000	66750000	22250000	66750000	25.00	
Total	06	89000000	0	0	89000000	66750000	0	22250000	66750000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	890000	0	0	890000	667000	223000	667000	25.06	
Total	09	890000	0	0	890000	667000	0	223000	667000	
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	217160000	0	0	217160000	120335812	96824188	120335812	44.59	
Total	13	217160000	0	0	217160000	120335812	0	96824188	120335812	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	10680000	0	0	10680000	5340000	5340000	5340000	50.00	
Total	14	10680000	0	0	10680000	5340000	0	5340000	5340000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	160200000	0	0	160200000	159833104	366896	159833104	.23	
Total	15	160200000	0	0	160200000	159833104	0	366896	159833104	
GH 16		Deeg Water Supply Scheme								
V	P	44500000	0	0	44500000	33375000	11125000	33375000	25.00	
Total	16	44500000	0	0	44500000	33375000	0	11125000	33375000	
GH 17		Borawas-Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M.L.D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1068000	0	0	1068000	1068000		1068000	.00	
Total	19	1068000	0	0	1068000	1068000	0	0	1068000	
GH 20		Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Narmada Water Supply Scheme (Urban)								
V	P	1780000	0	0	1780000	1780000			1780000	.00
Total	23	1780000	0	0	1780000	1780000	0	0	1780000	
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	2670000	0	0	2670000	2670000			2670000	.00
Total	24	2670000	0	0	2670000	2670000	0	0	2670000	
GH 25		Indroka-Manaklao-Dantiwada Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	44500000	0	0	44500000	44500000			44500000	.00
Total	27	44500000	0	0	44500000	44500000	0	0	44500000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	8010000	0	0	8010000	4102000	3908000		4102000	48.79
Total	28	8010000	0	0	8010000	4102000	3908000	0	4102000	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	141925000	0	0	141925000	135956000	28918391	34887391	107037609	24.58
Total	29	141925000	0	0	141925000	135956000	28918391	34887391	107037609	
GH 30		200 M.L.D.Water Purifier Project, Surajpura (Urban)								
V	P	267000	0	0	267000	267000			267000	.00
Total	30	267000	0	0	267000	267000	0	0	267000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	267000	0	0	267000	267000			267000	.00
Total	31	267000	0	0	267000	267000	0	0	267000	
GH 32		Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project(D.R.) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers								
V	P	100500000	0	0	100500000	89373214	4445457	15572243	84927757	15.49
Total	34	100500000	0	0	100500000	89373214	4445457	15572243	84927757	
GH 36		Supply/Establishment/Operation and Maintenance work of Bulk Meter and Consumer Meter								
V	P	6799000	0	0	6799000	6799000			6799000	.00
Total	36	6799000	0	0	6799000	6799000	0	0	6799000	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	30260000	0	0	30260000	30260000			30260000	.00
Total	37	30260000	0	0	30260000	30260000	0	0	30260000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	6853000	0	0	6853000	4664000		2189000	4664000	31.94
Total	42	6853000	0	0	6853000	4664000	0	2189000	4664000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	44500000	0	0	44500000	33375000	9922860	21047860	23452140	47.30
Total	43	44500000	0	0	44500000	33375000	9922860	21047860	23452140	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	136500000	0	0	136500000	109553927	17970853	44916926	91583074	32.91
Total	44	136500000	0	0	136500000	109553927	17970853	44916926	91583074	
GH 45		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	189000000	0	0	189000000	189000000			189000000	.00
Total	45	189000000	0	0	189000000	189000000	0	0	189000000	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	189000000	0	0	189000000	189000000			189000000	.00
Total	46	189000000	0	0	189000000	189000000	0	0	189000000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3560000	0	0	3560000	3560000			3560000	.00
Total	47	3560000	0	0	3560000	3560000	0	0	3560000	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	48	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Water Supply in Scheduled Castes areas (Urban)									
GH 49	Urban Water Supply Schemes under XIV Finance Commission									
V	P	1000	0	0	1000	1000			1000	.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50	Renovation of Urban Water Supply Scheme for Kishangarh Town									
V	P	3240000	0	0	3240000	1620302		1619698	1620302	49.99
Total	50	3240000	0	0	3240000	1620302	0	1619698	1620302	
GH 51	Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal									
V	P	943000	0	0	943000	471000		472000	471000	50.05
Total	51	943000	0	0	943000	471000	0	472000	471000	
GH 52	Renovation of Urban Water Supply Scheme for Pratapgarh Town									
V	P	17800000	0	0	17800000	17800000			17800000	.00
Total	52	17800000	0	0	17800000	17800000	0	0	17800000	
GH 53	Atru Shergarh Drinking Water Project Distt Baran (Rural)									
V	P	31150000	0	0	31150000	23845167	5861836	13166669	17983331	42.27
Total	53	31150000	0	0	31150000	23845167	5861836	13166669	17983331	
GH 54	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)									
V	P	87500000	0	0	87500000	43750000		43750000	43750000	50.00
Total	54	87500000	0	0	87500000	43750000	0	43750000	43750000	
GH 55	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam									
V	P	26700000	0	0	26700000	15492609	2142500	13349891	13350109	50.00
Total	55	26700000	0	0	26700000	15492609	2142500	13349891	13350109	
GH 56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	56	25000000	0	0	25000000	25000000	0	0	25000000	
GH 57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	57	25000000	0	0	25000000	25000000	0	0	25000000	
GH 58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)									
V	P	360000000	0	0	360000000	360000000			360000000	.00
Total	58	360000000	0	0	360000000	360000000	0	0	360000000	
Total	02	2566214000	0	0	2566214000	2139033721	109139322	536319601	2029894399	
Total	789	10115352000	0	0	10115352000	8048486886	535652898	2602518012	7512833988	
Total	01	10115352000	0	0	10115352000	8048486886	535652898	2602518012	7512833988	
Total	4215	10115352000	0	0	10115352000	8048486886	535652898	2602518012	7512833988	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works (Through the Local Self Government Department)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	44575000	0	0	44575000	33919000		10656000	33919000	23.91
Total	04	44575000	0	0	44575000	33919000	0	10656000	33919000	
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Urban Roads and Drainage etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	115895000	0	0	115895000	109654000	14264000	20505000	95390000	17.69
Total	01	115895000	0	0	115895000	109654000	14264000	20505000	95390000	
Total	07	115895000	0	0	115895000	109654000	14264000	20505000	95390000	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Renovation works in Water Supply Schemes of various Urban Bodies								
V	P	10280000	0	0	10280000	10280000			10280000	.00
Total	01	10280000	0	0	10280000	10280000	0	0	10280000	
GH	02	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Infrastructural structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	10282000	0	0	10282000	10282000	0	0	10282000	
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	157335000	0	0	157335000	216000		157119000	216000	99.86
V	C	752551000	0	0	752551000	715598000	19149000	56102000	696449000	7.45
Total	01	909886000	0	0	909886000	715814000	19149000	213221000	696665000	
Total	09	909886000	0	0	909886000	715814000	19149000	213221000	696665000	
Total	789	1080641000	0	0	1080641000	869672000	33413000	244382000	836259000	
Total	03	1080641000	0	0	1080641000	869672000	33413000	244382000	836259000	
SM	04	Slum Area Improvement								
MI	789	Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	04	Slum Area Improvement								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Rajeev Awas Scheme for Slum Free India								
V	P	17476000	0	0	17476000	-3025960	20501960	-3025960	117.31	
V	C	119756000	0	0	119756000	76282145	43473855	76282145	36.30	
Total	02	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	789	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	04	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	4217	1217873000	0	0	1217873000	942928185	33413000	308357815	909515185	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	4220	1000	0	0	1000	1000	0	0	1000	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								
SM	01	Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Construction of girls hostel building								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	50001000	0	0	50001000	50001000	0	0	50001000	
SH	05	Construction of hostel building for students								
V	P	147944000	0	0	147944000	124479620	1934551	25398931	122545069	17.17
V	C	3801000	0	0	3801000	3134829	638	666809	3134191	17.54
Total	05	151745000	0	0	151745000	127614449	1935189	26065740	125679260	
SH	08	Construction of hostel building for boys/girls of College								
V	P	58867000	0	0	58867000	56561626	1999272	4304646	54562354	7.31
V	C	29785000	0	0	29785000	27934153		1850847	27934153	6.21
Total	08	88652000	0	0	88652000	84495779	1999272	6155493	82496507	
SH	09	Construction of staff quarters in residential schools								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Construction of hostel building for Scheduled Castes under NABARD assistance								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	10	Construction of hostel building for Scheduled Castes under NABARD assistance								
V	P	5000000	0	0	5000000	2572583	2427417	2572583	48.55	
Total	10	5000000	0	0	5000000	2572583	0	2427417	2572583	
Total	789	295399000	0	0	295399000	264684811	3934461	34648650	260750350	
Total	01	295399000	0	0	295399000	264684811	3934461	34648650	260750350	
Total	4225	295399000	0	0	295399000	264684811	3934461	34648650	260750350	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Dhan Laxmi Mahila Samridhi Kendra								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Aaganbari Centre under I.C.D.S. Mission Mode								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
V	C	37500000	0	0	37500000	37500000		37500000	.00	
Total	01	62500000	0	0	62500000	62500000	0	0	62500000	
SH	02	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode								
V	P	30000000	0	0	30000000	30000000		30000000	.00	
V	C	45001000	0	0	45001000	45001000		45001000	.00	
Total	02	75001000	0	0	75001000	75001000	0	0	75001000	
Total	789	137501000	0	0	137501000	137501000	0	0	137501000	
Total	02	137501000	0	0	137501000	137501000	0	0	137501000	
Total	4236	137501000	0	0	137501000	137501000	0	0	137501000	

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		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Training								
GH 01		Plants and Equipment								
V	P	53441000	0	0	53441000	53441000			53441000	.00
Total	01	53441000	0	0	53441000	53441000	0	0	53441000	
Total	01	53441000	0	0	53441000	53441000	0	0	53441000	
SH 02		Construction of new I.T.I. buildings								
GH 90		Construction Works								
V	P	168469000	0	0	168469000	99942436	6764505	75291069	93177931	44.69
Total	90	168469000	0	0	168469000	99942436	6764505	75291069	93177931	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	13478000	0	0	13478000	7995017	541165	6024148	7453852	44.70
Total	91	13478000	0	0	13478000	7995017	541165	6024148	7453852	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	3369000	0	0	3369000	1998252	135290	1506038	1862962	44.70
Total	92	3369000	0	0	3369000	1998252	135290	1506038	1862962	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	5054000	0	0	5054000	2997881	202933	2259052	2794948	44.70
Total	93	5054000	0	0	5054000	2997881	202933	2259052	2794948	
Total	02	190370000	0	0	190370000	112933586	7643893	85080307	105289693	
Total	789	243811000	0	0	243811000	166374586	7643893	85080307	158730693	
Total	4250	243811000	0	0	243811000	166374586	7643893	85080307	158730693	
MH 4401		Capital Outlay on Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	28000000	0	0	28000000	28000000			28000000	.00
V	C	42000000	0	0	42000000	42000000			42000000	.00
Total	01	70000000	0	0	70000000	70000000	0	0	70000000	
GH 02		Through the Horticulture Department								
V	P	26080000	0	0	26080000	26080000			26080000	.00
V	C	39120000	0	0	39120000	39120000			39120000	.00
Total	02	65200000	0	0	65200000	65200000	0	0	65200000	
GH 03		Through the Animal Husbandry Department								
V	P	36687000	0	0	36687000	36687000			36687000	.00
V	C	55031000	0	0	55031000	55031000			55031000	.00
Total	03	91718000	0	0	91718000	91718000	0	0	91718000	
GH 06		Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	12000000			12000000	.00
V	C	18000000	0	0	18000000	18000000			18000000	.00

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		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	06	Through the Agriculture Marketing Board								
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH	07	Through the Forest Department								
V	P	45754000	0	0	45754000	45754000			45754000	.00
V	C	68632000	0	0	68632000	68632000			68632000	.00
Total	07	114386000	0	0	114386000	114386000	0	0	114386000	
Total	01	371304000	0	0	371304000	371304000	0	0	371304000	
SH	02	Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	5100000			5100000	.00
Total	02	5100000	0	0	5100000	5100000	0	0	5100000	
SH	04	Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	40000000	0	0	40000000	40000000	-1864000	-1864000	41864000	-4.66
Total	04	40000000	0	0	40000000	40000000	-1864000	-1864000	41864000	
SH	05	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	25794000	0	0	25794000	21435000		4359000	21435000	16.90
Total	01	25794000	0	0	25794000	21435000	0	4359000	21435000	
GH	02	Through the Horticulture Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	99061000	0	0	99061000	75306274	6332505	30087231	68973769	30.37
Total	03	99061000	0	0	99061000	75306274	6332505	30087231	68973769	
GH	04	Through the Animal Husbandry Department								
V	P	38850000	0	0	38850000	38850000			38850000	.00
Total	04	38850000	0	0	38850000	38850000	0	0	38850000	
GH	05	Through the Ground Water Department								
V	P	5600000	0	0	5600000	5600000			5600000	.00
Total	05	5600000	0	0	5600000	5600000	0	0	5600000	
GH	06	Through the Water Resources Department								
V	P	75999000	0	0	75999000	43870586	8296254	40424668	35574332	53.19
Total	06	75999000	0	0	75999000	43870586	8296254	40424668	35574332	
Total	05	245305000	0	0	245305000	185062860	14628759	74870899	170434101	
Total	789	661709000	0	0	661709000	601466860	12764759	73006899	588702101	
Total	4401	661709000	0	0	661709000	601466860	12764759	73006899	588702101	
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Forestry works with the assistance of NABARD									
V	P	93616000	0	0	93616000	91868814	7401377	9148563	84467437	9.77
Total	05	93616000	0	0	93616000	91868814	7401377	9148563	84467437	
SH 06	Replantation of degraded forests									
V	P	64131000	0	0	64131000	62463003	4506009	6174006	57956994	9.63
Total	06	64131000	0	0	64131000	62463003	4506009	6174006	57956994	
SH 07	Climate change and prevention of desert expansion									
V	P	84707000	0	0	84707000	83494732	5392101	6604369	78102631	7.80
Total	07	84707000	0	0	84707000	83494732	5392101	6604369	78102631	
Total	789	242454000	0	0	242454000	237826549	17299487	21926938	220527062	
Total	01	242454000	0	0	242454000	237826549	17299487	21926938	220527062	
SM 02	Environmental Forestry and Wild Life									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Development of Kevladev National Park									
V	P	11000000	0	0	11000000	9683827	1027714	2343887	8656113	21.31
Total	01	11000000	0	0	11000000	9683827	1027714	2343887	8656113	
SH 02	Water Catchment Project financed by NABARD									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Biological Park, Bikaner									
V	P	60001000	0	0	60001000	60001000			60001000	.00
Total	03	60001000	0	0	60001000	60001000	0	0	60001000	
Total	789	71002000	0	0	71002000	69685827	1027714	2343887	68658113	
Total	02	71002000	0	0	71002000	69685827	1027714	2343887	68658113	
Total	4406	313456000	0	0	313456000	307512376	18327201	24270825	289185175	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 04	Investment in Co-operative Societies for Scheduled Castes									
GH 01	Investment for Woman Co-operative Societies									
V	P	30000	0	0	30000	30000			30000	.00
Total	01	30000	0	0	30000	30000	0	0	30000	
GH 02	Investment for Central Co-operative Banks									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	31000	0	0	31000	31000	0	0	31000	
Total	195	31000	0	0	31000	31000	0	0	31000	
Total	4425	31000	0	0	31000	31000	0	0	31000	
MH 4515	Capital Outlay on Other Rural Development Programmes									

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		O	S	R	T					
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	810000000	0	0	810000000	562950000	99225000	346275000	463725000	42.75
Total	01	810000000	0	0	810000000	562950000	99225000	346275000	463725000	
Total	04	810000000	0	0	810000000	562950000	99225000	346275000	463725000	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	3570000	0	0	3570000	3570000			3570000	.00
Total	01	3570000	0	0	3570000	3570000	0	0	3570000	
Total	09	3570000	0	0	3570000	3570000	0	0	3570000	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	35600000	0	0	35600000	35600000			35600000	.00
Total	01	35600000	0	0	35600000	35600000	0	0	35600000	
Total	10	35600000	0	0	35600000	35600000	0	0	35600000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	223400000	0	0	223400000	223400000			223400000	.00
Total	01	223400000	0	0	223400000	223400000	0	0	223400000	
Total	13	223400000	0	0	223400000	223400000	0	0	223400000	
Total	789	1072570000	0	0	1072570000	825520000	99225000	346275000	726295000	
Total	4515	1072570000	0	0	1072570000	825520000	99225000	346275000	726295000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	87700000	0	0	87700000	62688000	12366000	37378000	50322000	42.62
Total	01	87700000	0	0	87700000	62688000	12366000	37378000	50322000	
Total	01	87700000	0	0	87700000	62688000	12366000	37378000	50322000	
Total	789	87700000	0	0	87700000	62688000	12366000	37378000	50322000	
Total	01	87700000	0	0	87700000	62688000	12366000	37378000	50322000	
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	87900000	0	0	87900000	87900000			87900000	.00
Total	01	87900000	0	0	87900000	87900000	0	0	87900000	
GH	02	Magra Area Development								

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		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	02	Magra Area Development								
V	P	87200000	0	0	87200000	87200000		87200000		.00
Total	02	87200000	0	0	87200000	87200000	0	0	87200000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	58900000	0	0	58900000	58900000		58900000		.00
V	C	120500000	0	0	120500000	77173000	43327000	77173000		35.96
Total	04	179400000	0	0	179400000	136073000	0	43327000	136073000	
Total	01	354500000	0	0	354500000	311173000	0	43327000	311173000	
Total	789	354500000	0	0	354500000	311173000	0	43327000	311173000	
Total	02	354500000	0	0	354500000	311173000	0	43327000	311173000	
SM	06	Border Area Development (Central Assistance)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	131450000	0	0	131450000	131450000	47264000	47264000	84186000	35.96
V	C	218500000	0	0	218500000	211747000	6753000	211747000		3.09
Total	01	349950000	0	0	349950000	343197000	47264000	54017000	295933000	
Total	789	349950000	0	0	349950000	343197000	47264000	54017000	295933000	
Total	06	349950000	0	0	349950000	343197000	47264000	54017000	295933000	
Total	4575	792150000	0	0	792150000	717058000	59630000	134722000	657428000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water drainage (through the Area Development Commissioner, Chambal)								
GH	01	Right Main Canal								
V	P	96000000	0	0	96000000	76979379	13000000	32020621	63979379	33.35
Total	01	96000000	0	0	96000000	76979379	13000000	32020621	63979379	
GH	02	Left Main Canal								
V	P	90000000	0	0	90000000	70499680	5507720	25008040	64991960	27.79
Total	02	90000000	0	0	90000000	70499680	5507720	25008040	64991960	
Total	02	186000000	0	0	186000000	147479059	18507720	57028661	128971339	
SH	03	Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	269000	0	0	269000	269000	133000	133000	136000	49.44
Total	01	269000	0	0	269000	269000	133000	133000	136000	
Total	03	269000	0	0	269000	269000	133000	133000	136000	
SH	04	Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	450000	0	0	450000	227000		223000	227000	49.56
Total	01	450000	0	0	450000	227000	0	223000	227000	
Total	04	450000	0	0	450000	227000	0	223000	227000	
Total	789	186719000	0	0	186719000	147975059	18640720	57384661	129334339	
Total	02	186719000	0	0	186719000	147975059	18640720	57384661	129334339	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 01		Construction Works								
V	P	78917000	0	0	78917000	69775993	4787842	13928849	64988151	17.65
Total	01	78917000	0	0	78917000	69775993	4787842	13928849	64988151	
GH 04		65 Canals								
V	P	3187000	0	0	3187000	3187000			3187000	.00
Total	04	3187000	0	0	3187000	3187000	0	0	3187000	
GH 05		Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	26337000	0	0	26337000	23955895	1239136	3620241	22716759	13.75
Total	05	26337000	0	0	26337000	23955895	1239136	3620241	22716759	
GH 06		Pannalal Barupal Lift (Gajner Lift)								
V	P	192000000	0	0	192000000	140993548	14937756	65944208	126055792	34.35
Total	06	192000000	0	0	192000000	140993548	14937756	65944208	126055792	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	20001000	0	0	20001000	18972081	22334	1051253	18949747	5.26
Total	07	20001000	0	0	20001000	18972081	22334	1051253	18949747	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	10000000	0	0	10000000	8246632	1322835	3076203	6923797	30.76
Total	08	10000000	0	0	10000000	8246632	1322835	3076203	6923797	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	7000000	0	0	7000000	6470037	242486	772449	6227551	11.03
Total	09	7000000	0	0	7000000	6470037	242486	772449	6227551	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	800000	0	0	800000	800000			800000	.00
Total	10	800000	0	0	800000	800000	0	0	800000	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	48338000	0	0	48338000	32786994	2478115	18029121	30308879	37.30
V	C	1000	0	0	1000	1000			1000	.00
Total	11	48339000	0	0	48339000	32787994	2478115	18029121	30309879	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Chief Engineer, Indira Gandhi Nahar Project								
GH	12	Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	24174000	0	0	24174000	24174000	10051804	10051804	14122196	41.58
V	C	1000	0	0	1000	1000			1000	.00
Total	12	24175000	0	0	24175000	24175000	10051804	10051804	14123196	
GH	13	Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	24174000	0	0	24174000	18600689	6514689	12088000	12086000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	24175000	0	0	24175000	18601689	6514689	12088000	12087000	
GH	14	Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH	15	Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH	16	Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	01	434937000	0	0	434937000	347971869	41596997	128562128	306374872	
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH	01	Construction Works								
V	P	121012000	0	0	121012000	104804807	2654984	18862177	102149823	15.59
Total	01	121012000	0	0	121012000	104804807	2654984	18862177	102149823	
Total	02	121012000	0	0	121012000	104804807	2654984	18862177	102149823	
SH	05	Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH	01	Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	49500000	0	0	49500000	27537802	11485072	33447270	16052730	67.57
Total	01	49500000	0	0	49500000	27537802	11485072	33447270	16052730	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	50500000	0	0	50500000	28537802	11485072	33447270	17052730	
Total	789	606449000	0	0	606449000	481314478	55737053	180871575	425577425	
Total	04	606449000	0	0	606449000	481314478	55737053	180871575	425577425	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 05		Indira Gandhi Nahar Feeder (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
GH 01		Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM 07		Yamuna Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	990000	0	0	990000	743000	247000	743000		24.95
Total	01	990000	0	0	990000	743000	0	247000	743000	
Total	789	990000	0	0	990000	743000	0	247000	743000	
Total	07	990000	0	0	990000	743000	0	247000	743000	
SM 24		Narbada Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
V	C					-209543709	7469546	217013255	-217013255	.00
Total	01	1000	0	0	1000	-209542709	7469546	217013255	-217012255	
Total	789	1000	0	0	1000	-209542709	7469546	217013255	-217012255	
Total	24	1000	0	0	1000	-209542709	7469546	217013255	-217012255	
SM 28		Bisalpur Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	450000	0	0	450000	450000		450000		.00
Total	01	450000	0	0	450000	450000	0	0	450000	
Total	789	450000	0	0	450000	450000	0	0	450000	
Total	28	450000	0	0	450000	450000	0	0	450000	
SM 31		Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH 01		Construction Works								
V	P	3600000	0	0	3600000	1913044	1686956	1913044		46.86
Total	01	3600000	0	0	3600000	1913044	0	1686956	1913044	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 31		Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Water Resources (North), Hanumangarh								
Total	01	3600000	0	0	3600000	1913044	0	1686956	1913044	
Total	789	3600000	0	0	3600000	1913044	0	1686956	1913044	
Total	31	3600000	0	0	3600000	1913044	0	1686956	1913044	
SM 32		Parvan Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	4400000000	0	0	4400000000	2386815424	2468362	2015652938	2384347062	45.81
Total	01	4400000000	0	0	4400000000	2386815424	2468362	2015652938	2384347062	
Total	789	4400000000	0	0	4400000000	2386815424	2468362	2015652938	2384347062	
Total	32	4400000000	0	0	4400000000	2386815424	2468362	2015652938	2384347062	
SM 34		Dhoulpur Lift Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	2700000000	0	0	2700000000	2700000000			2700000000	.00
Total	01	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
Total	789	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
Total	34	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	144000000	0	0	144000000	13906000		494000	13906000	3.43
Total	01	144000000	0	0	144000000	13906000	0	494000	13906000	
Total	789	144000000	0	0	144000000	13906000	0	494000	13906000	
Total	37	144000000	0	0	144000000	13906000	0	494000	13906000	
SM 39		Rajasthan East Canal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction Work								
V	P	250000000	0	0	250000000	250000000			250000000	.00
Total	01	250000000	0	0	250000000	250000000	0	0	250000000	
Total	01	250000000	0	0	250000000	250000000	0	0	250000000	
Total	789	250000000	0	0	250000000	250000000	0	0	250000000	
Total	39	250000000	0	0	250000000	250000000	0	0	250000000	
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	72000000	0	0	72000000	71975335	5702022	5726687	66273313	7.95
Total	01	72000000	0	0	72000000	71975335	5702022	5726687	66273313	
Total	01	72000000	0	0	72000000	71975335	5702022	5726687	66273313	
Total	789	72000000	0	0	72000000	71975335	5702022	5726687	66273313	
Total	40	72000000	0	0	72000000	71975335	5702022	5726687	66273313	
SM 41		Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	50000000	0	0	50000000	50000000	0	0	50000000	
Total	41	50000000	0	0	50000000	50000000	0	0	50000000	
SM 42		Brahmani Banas Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	50000000	0	0	50000000	50000000	0	0	50000000	
Total	42	50000000	0	0	50000000	50000000	0	0	50000000	
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Rajasthan Water Sector Re-Structuring Project for Desert Area								
V	P	1991400000	0	0	1991400000	1517197494	77123486	551325992	1440074008	27.69
Total	01	1991400000	0	0	1991400000	1517197494	77123486	551325992	1440074008	
Total	02	1991400000	0	0	1991400000	1517197494	77123486	551325992	1440074008	
Total	789	1991400000	0	0	1991400000	1517197494	77123486	551325992	1440074008	
Total	80	1991400000	0	0	1991400000	1517197494	77123486	551325992	1440074008	
Total	4700	7671010000	0	0	7671010000	4807748125	167141189	3030403064	4640606936	
MH 4701		Capital Outlay on Medium Irrigation								
SM 62		Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	45000000	0	0	45000000	29631705	2531354	17899649	27100351	39.78
Total	01	45000000	0	0	45000000	29631705	2531354	17899649	27100351	
Total	789	45000000	0	0	45000000	29631705	2531354	17899649	27100351	
Total	62	45000000	0	0	45000000	29631705	2531354	17899649	27100351	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	62280000	0	0	62280000	61944450		335550	61944450	.54
Total	01	62280000	0	0	62280000	61944450	0	335550	61944450	
Total	789	62280000	0	0	62280000	61944450	0	335550	61944450	
Total	63	62280000	0	0	62280000	61944450	0	335550	61944450	
SM 66	Takali Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takali Project (NABARD)									
V	P	36000000	0	0	36000000	33659232	499590	2840358	33159642	7.89
Total	02	36000000	0	0	36000000	33659232	499590	2840358	33159642	
Total	789	36000000	0	0	36000000	33659232	499590	2840358	33159642	
Total	66	36000000	0	0	36000000	33659232	499590	2840358	33159642	
SM 67	Lahasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lahasi Project (NABARD)									
V	P	12600000	0	0	12600000	9887869		2712131	9887869	21.52
Total	02	12600000	0	0	12600000	9887869	0	2712131	9887869	
Total	789	12600000	0	0	12600000	9887869	0	2712131	9887869	
Total	67	12600000	0	0	12600000	9887869	0	2712131	9887869	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	99000000	0	0	99000000	31043000		67957000	31043000	68.64
Total	01	99000000	0	0	99000000	31043000	0	67957000	31043000	
Total	789	99000000	0	0	99000000	31043000	0	67957000	31043000	
Total	69	99000000	0	0	99000000	31043000	0	67957000	31043000	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V	P	36000000	0	0	36000000	27784322	89904	8305582	27694418	23.07
Total	02	36000000	0	0	36000000	27784322	89904	8305582	27694418	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4701	Capital Outlay on Medium Irrigation								
SM	72	Gagrin Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	36000000	0	0	36000000	27784322	89904	8305582	27694418	
Total	72	36000000	0	0	36000000	27784322	89904	8305582	27694418	
SM	73	Hathiya Deh Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	789	27000000	0	0	27000000	27000000	0	0	27000000	
Total	73	27000000	0	0	27000000	27000000	0	0	27000000	
Total	4701	317880000	0	0	317880000	220950578	3120848	100050270	217829730	
MH	4702	Capital Outlay on Minor Irrigation								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Through the Chief Engineer, Water Resources								
GH	01	Minor Irrigation Projects								
V	P	174600000	0	0	174600000	64050000	17326272	127876272	46723728	73.24
Total	01	174600000	0	0	174600000	64050000	17326272	127876272	46723728	
GH	02	Chambal Lift								
V	P	900000	0	0	900000	900000	161210	161210	738790	17.91
Total	02	900000	0	0	900000	900000	161210	161210	738790	
GH	03	Water Harvesting Structure								
V	P	72000000	0	0	72000000	36885449	8980650	44095201	27904799	61.24
Total	03	72000000	0	0	72000000	36885449	8980650	44095201	27904799	
GH	04	Mordenisation / Up-gradation / Regeneration								
V	P	36000000	0	0	36000000	24705517	2893852	14188335	21811665	39.41
Total	04	36000000	0	0	36000000	24705517	2893852	14188335	21811665	
GH	05	Accelerated Irrigation Benefit Programme								
V	P	3240000	0	0	3240000	3240000			3240000	.00
Total	05	3240000	0	0	3240000	3240000	0	0	3240000	
GH	07	Regeneration / Up-gradation / Modernisation / Renovation								
V	P	67230000	0	0	67230000	53556955	6633940	20306985	46923015	30.21
V	C	46422000	0	0	46422000	39778042	818291	7462249	38959751	16.07
Total	07	113652000	0	0	113652000	93334997	7452231	27769234	85882766	
Total	02	400392000	0	0	400392000	223115963	36814215	214090252	186301748	
SH	04	Minor Irrigation Construction Works (Four Water Concept)								
GH	01	Construction Works								
V	P	115324000	0	0	115324000	77354035	12477801	50447766	64876234	43.74

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Minor Irrigation Construction Works (Four Water Concept)									
GH 01	Construction Works									
Total	01	115324000	0	0	115324000	77354035	12477801	50447766	64876234	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	10676000	0	0	10676000	10676000			10676000	.00
Total	02	10676000	0	0	10676000	10676000	0	0	10676000	
Total	04	126000000	0	0	126000000	88030035	12477801	50447766	75552234	
SH 05	Water Storage Structure (for water concept)									
GH 01	Construction Works									
V	P	165000	0	0	165000	165000			165000	.00
Total	01	165000	0	0	165000	165000	0	0	165000	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	15000	0	0	15000	15000			15000	.00
Total	02	15000	0	0	15000	15000	0	0	15000	
Total	05	180000	0	0	180000	180000	0	0	180000	
SH 06	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme									
V	P	46428000	0	0	46428000	22055248	18627415	43000167	3427833	92.62
Total	01	46428000	0	0	46428000	22055248	18627415	43000167	3427833	
Total	06	46428000	0	0	46428000	22055248	18627415	43000167	3427833	
SH 07	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	789	573001000	0	0	573001000	333382246	67919431	307538185	265462815	
Total	4702	573001000	0	0	573001000	333382246	67919431	307538185	265462815	
MH 4705	Capital Outlay on Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through Development Commissioner cum Regional Development Commissioner									
GH 01	Land Development Works (Bisalpur, Ajmer)									
V	P	14710000	0	0	14710000	14710000			14710000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	14711000	0	0	14711000	14711000	0	0	14711000	
Total	01	14711000	0	0	14711000	14711000	0	0	14711000	
SH 02	Development of Mandis Committee, Bikaner									
GH 01	Road Construction through the Area Development Commissioner									
V	P	2500000	0	0	2500000	1875000		625000	1875000	25.00
Total	01	2500000	0	0	2500000	1875000	0	625000	1875000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705		Capital Outlay on Command Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Development of Mandis Committee, Bikaner								
Total	02	2500000	0	0	2500000	1875000	0	625000	1875000	
SH 03		Through the Chief Engineer, Command Area Development, Bikaner								
GH 01		Land Development Works								
V	P	31532000	0	0	31532000	31532000			31532000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	31533000	0	0	31533000	31533000	0	0	31533000	
Total	03	31533000	0	0	31533000	31533000	0	0	31533000	
SH 04		Amar Singh Jassana Distributory								
GH 01		Land Development Works in Amar Singh Jassana								
V	P	2475000	0	0	2475000	2475000			2475000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2476000	0	0	2476000	2476000	0	0	2476000	
Total	04	2476000	0	0	2476000	2476000	0	0	2476000	
SH 05		Through the Chief Engineer, Command Area Development, Bikaner								
GH 01		Land Development Works								
V	P	2475000	0	0	2475000	2475000			2475000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2476000	0	0	2476000	2476000	0	0	2476000	
Total	05	2476000	0	0	2476000	2476000	0	0	2476000	
SH 08		Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH 01		Land Development Works								
V	P	76711000	0	0	76711000	76711000			76711000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	76712000	0	0	76712000	76712000	0	0	76712000	
Total	08	76712000	0	0	76712000	76712000	0	0	76712000	
SH 09		Through the Area Development Commissioner, Chambal, Kota								
GH 01		Land Development Works								
V	P	36750000	0	0	36750000	36750000			36750000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	36751000	0	0	36751000	36751000	0	0	36751000	
Total	09	36751000	0	0	36751000	36751000	0	0	36751000	
SH 10		Through the Chief Engineer, Command Area Development,Indira Gandhi Nahar Project, Bikaner								
GH 01		Gang Nahar Phase II								
V	P	2268000	0	0	2268000	2268000			2268000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2269000	0	0	2269000	2269000	0	0	2269000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	10	Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
Total	10	2269000	0	0	2269000	2269000	0	0	2269000	
Total	789	169428000	0	0	169428000	168803000	0	625000	168803000	
Total	4705	169428000	0	0	169428000	168803000	0	625000	168803000	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Ghaggar Flood Control related Construction Works through the Chief Engg. Water Resource Department (North)								
GH	01	Through Chief Engineer, Water Resource (North)								
V	P	3600000	0	0	3600000	3410186		189814	3410186	5.27
Total	01	3600000	0	0	3600000	3410186	0	189814	3410186	
Total	01	3600000	0	0	3600000	3410186	0	189814	3410186	
SH	02	Flood Control Construction Work in other Districts - Other District								
GH	01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	1260000	0	0	1260000	1260000	516929	516929	743071	41.03
Total	01	1260000	0	0	1260000	1260000	516929	516929	743071	
Total	02	1260000	0	0	1260000	1260000	516929	516929	743071	
Total	789	4860000	0	0	4860000	4670186	516929	706743	4153257	
Total	01	4860000	0	0	4860000	4670186	516929	706743	4153257	
Total	4711	4860000	0	0	4860000	4670186	516929	706743	4153257	
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	1386000000	0	0	1386000000	911372000	118657000	593285000	792715000	42.81
Total	02	1386000000	0	0	1386000000	911372000	118657000	593285000	792715000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	876000000	0	0	876000000	651045000		224955000	651045000	25.68
Total	03	876000000	0	0	876000000	651045000	0	224955000	651045000	
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	566326000	0	0	566326000	430597000		135729000	430597000	23.97
Total	04	566326000	0	0	566326000	430597000	0	135729000	430597000	
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited								
V	P	551283000	0	0	551283000	419160000		132123000	419160000	23.97
Total	05	551283000	0	0	551283000	419160000	0	132123000	419160000	
SH	06	Investment in Ajmer Vidyut Vitran Nigam Limited								
V	P	377391000	0	0	377391000	286965000		90426000	286965000	23.96

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
Total	06	377391000	0	0	377391000	286965000	0	90426000	286965000	
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V P		1873638000	0	0	1873638000	1873638000			1873638000	.00
Total	07	1873638000	0	0	1873638000	1873638000	0	0	1873638000	
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		1732517000	0	0	1732517000	1732517000			1732517000	.00
Total	08	1732517000	0	0	1732517000	1732517000	0	0	1732517000	
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		1793845000	0	0	1793845000	1793845000			1793845000	.00
Total	09	1793845000	0	0	1793845000	1793845000	0	0	1793845000	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitaran Finance Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	789	9157002000	0	0	9157002000	8099141000	118657000	1176518000	7980484000	
Total	80	9157002000	0	0	9157002000	8099141000	118657000	1176518000	7980484000	
Total	4801	9157002000	0	0	9157002000	8099141000	118657000	1176518000	7980484000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 02	Refinery (SCSP)									
V P		2330000000	0	0	2330000000	2330000000			2330000000	.00
Total	02	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	04	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	190	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	02	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	4802	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Expenditure relating to Environment Reform and Health in mining areas									
GH 01	Through the Public Works Department, Road Construction in mining areas									
V P		550000000	0	0	550000000	550000000	183293922	183293922	366706078	33.33
Total	01	550000000	0	0	550000000	550000000	183293922	183293922	366706078	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Expenditure relating to Environment Reform and Health in mining areas								
GH	02	Through the Medical and Health Department,Medical facilities in mining areas								
V	P	29500000	0	0	29500000	29500000			29500000	.00
Total	02	29500000	0	0	29500000	29500000	0	0	29500000	
GH	03	Through the Forest Department,Environment reforms in mining areas								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	02	579503000	0	0	579503000	579503000	183293922	183293922	396209078	
Total	789	579503000	0	0	579503000	579503000	183293922	183293922	396209078	
Total	01	579503000	0	0	579503000	579503000	183293922	183293922	396209078	
Total	4853	579503000	0	0	579503000	579503000	183293922	183293922	396209078	
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	60	Others								
MI	789	Special Component Scheme for Scheduled Castes								
SH	01	District Industries Centre								
V	P	2501000	0	0	2501000	2501000			2501000	.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
SH	02	Delhi Mumbai Industrial corridor (DMIC)								
GH	01	Award and Compensation for Soil acqution								
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	789	502501000	0	0	502501000	502501000	0	0	502501000	
Total	60	502501000	0	0	502501000	502501000	0	0	502501000	
Total	4885	502501000	0	0	502501000	502501000	0	0	502501000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Payment of Land Acquisition								
V	P	2058000	0	0	2058000	2058000			2058000	.00
Total	01	2058000	0	0	2058000	2058000	0	0	2058000	
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	190088000	0	0	190088000	86353769	17101809	120836040	69251960	63.57
Total	02	190088000	0	0	190088000	86353769	17101809	120836040	69251960	
SH	03	Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	475221000	0	0	475221000	465968983	935848	10187865	465033135	2.14
Total	03	475221000	0	0	475221000	465968983	935848	10187865	465033135	
SH	04	Recouped Roads of State Road Development Fund (State Highways)								

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Recouped Roads of State Road Development Fund (State Highways)								
GH	90	Construction Works								
V	P	653065000	0	0	653065000	422007629	25612791	256670162	396394838	39.30
Total	90	653065000	0	0	653065000	422007629	25612791	256670162	396394838	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	52245000	0	0	52245000	33760412	2049022	20533610	31711390	39.30
Total	91	52245000	0	0	52245000	33760412	2049022	20533610	31711390	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	13061000	0	0	13061000	8439852	512257	5133405	7927595	39.30
Total	92	13061000	0	0	13061000	8439852	512257	5133405	7927595	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	19592000	0	0	19592000	12660277	768384	7700107	11891893	39.30
Total	93	19592000	0	0	19592000	12660277	768384	7700107	11891893	
Total	04	737963000	0	0	737963000	476868170	28942454	290037284	447925716	
SH	07	Roads recouped from Central Road Fund								
V	C	1253000000	0	0	1253000000	650461849	8694960	611233111	641766889	48.78
Total	07	1253000000	0	0	1253000000	650461849	8694960	611233111	641766889	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	9504000	0	0	9504000	6539051	165941	3130890	6373110	32.94
Total	09	9504000	0	0	9504000	6539051	165941	3130890	6373110	
SH	10	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	784146000	0	0	784146000	290988555	56551447	549708892	234437108	70.10
Total	10	784146000	0	0	784146000	290988555	56551447	549708892	234437108	
SH	11	Rajasthan Highways Development Project-II (World Bank)								
V	P	1584000	0	0	1584000	1584000	0	0	1584000	.00
Total	11	1584000	0	0	1584000	1584000	0	0	1584000	
SH	13	Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	14	Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	789	3453566000	0	0	3453566000	1980824377	112392459	1585134082	1868431918	
Total	03	3453566000	0	0	3453566000	1980824377	112392459	1585134082	1868431918	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Urban Roads								
V	P	95044000	0	0	95044000	76653298	5847572	24238274	70805726	25.50

Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Urban Roads								
Total	03	95044000	0	0	95044000	76653298	5847572	24238274	70805726	
SH 04		Roads of R.I.D.F. financed from NABARD								
GH 06		Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Missing Link Project II (Ashtdasham)								
V	P	1578000	0	0	1578000	-1956708		3534708	-1956708	224.00
Total	07	1578000	0	0	1578000	-1956708	0	3534708	-1956708	
GH 08		Road Upgrading Project (Navdasham)								
V	P	6336000	0	0	6336000	1276284		5059716	1276284	79.86
Total	08	6336000	0	0	6336000	1276284	0	5059716	1276284	
GH 09		Road Upgrading Project (Vinshtitamah)								
V	P	1584000	0	0	1584000	-669384	-1381900	871484	712516	55.02
Total	09	1584000	0	0	1584000	-669384	-1381900	871484	712516	
GH 10		Road Upgrading Project (Ekvinshitamh)								
V	P	7920000	0	0	7920000	489777	325777	7756000	164000	97.93
Total	10	7920000	0	0	7920000	489777	325777	7756000	164000	
GH 11		Road Upgrading Project (Davivinshtitamah)								
V	P	31681000	0	0	31681000	3849894	362925	28194031	3486969	88.99
Total	11	31681000	0	0	31681000	3849894	362925	28194031	3486969	
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	712832000	0	0	712832000	309908565	23265890	426189325	286642675	59.79
Total	12	712832000	0	0	712832000	309908565	23265890	426189325	286642675	
GH 13		NABARD R.I.D.F. - XXIV (Road Upgradation Project)								
V	P	237611000	0	0	237611000	237611000			237611000	.00
Total	13	237611000	0	0	237611000	237611000	0	0	237611000	
Total	04	999543000	0	0	999543000	550510428	22572692	471605264	527937736	
SH 05		Rural Roads								
V	P	3242478000	0	0	3242478000	2085456756	286703761	1443725005	1798752995	44.53
Total	05	3242478000	0	0	3242478000	2085456756	286703761	1443725005	1798752995	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	217810000	0	0	217810000	-116567394	144489195	478866589	-261056589	219.86
Total	90	217810000	0	0	217810000	-116567394	144489195	478866589	-261056589	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	17425000	0	0	17425000	-9325195	11559140	38309335	-20884335	219.85
Total	91	17425000	0	0	17425000	-9325195	11559140	38309335	-20884335	

Month & Year of Account		8 2018								
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4356000	0	0	4356000	-2331548	2889785	9577333	-5221333	219.87
Total	92	4356000	0	0	4356000	-2331548	2889785	9577333	-5221333	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	6534000	0	0	6534000	-3497324	4334674	14365998	-7831998	219.87
Total	93	6534000	0	0	6534000	-3497324	4334674	14365998	-7831998	
Total	06	246125000	0	0	246125000	-131721461	163272794	541119255	-294994255	
SH 12		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	221239000	0	0	221239000	165983447	22534887	77790440	143448560	35.16
Total	01	221239000	0	0	221239000	165983447	22534887	77790440	143448560	
GH 02		Road Safety Management								
V	P	17699000	0	0	17699000	16699063	2463366	3463303	14235697	19.57
Total	02	17699000	0	0	17699000	16699063	2463366	3463303	14235697	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	19115000	0	0	19115000	14614564	2073546	6573982	12541018	34.39
Total	91	19115000	0	0	19115000	14614564	2073546	6573982	12541018	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4779000	0	0	4779000	3653889	518384	1643495	3135505	34.39
Total	92	4779000	0	0	4779000	3653889	518384	1643495	3135505	
GH 93		Percentage charges for Road and Bridges (3054)								
V	P	7168000	0	0	7168000	5480334	777579	2465245	4702755	34.39
Total	93	7168000	0	0	7168000	5480334	777579	2465245	4702755	
Total	12	270000000	0	0	270000000	206431297	28367762	91936465	178063535	
SH 13		Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH 01		Rural Roads								
V	P	717960000	0	0	717960000	-468190000		1186150000	-468190000	165.21
V	C	1076940000	0	0	1076940000	656280000		420660000	656280000	39.06
Total	01	1794900000	0	0	1794900000	188090000	0	1606810000	188090000	
Total	13	1794900000	0	0	1794900000	188090000	0	1606810000	188090000	
SH 14		Expansion and construction of Air Strips								
V	P	115486000	0	0	115486000	102711227	20539000	33313773	82172227	28.85
Total	14	115486000	0	0	115486000	102711227	20539000	33313773	82172227	
Total	789	6763576000	0	0	6763576000	3078131545	527303581	4212748036	2550827964	
Total	04	6763576000	0	0	6763576000	3078131545	527303581	4212748036	2550827964	
SM 05		Roads								
MI 789		Special Component Plan for Scheduled Castes								

Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	05	Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (Roads of Scheduled Castes Areas)								
GH	91	Percentage charges for Establishment Charges (2059)								
V	P	473212000	0	0	473212000	293567792	33036166	212680374	260531626	44.94
Total	91	473212000	0	0	473212000	293567792	33036166	212680374	260531626	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	177455000	0	0	177455000	109763415	12388571	80080156	97374844	45.13
Total	93	177455000	0	0	177455000	109763415	12388571	80080156	97374844	
Total	03	650667000	0	0	650667000	403331207	45424737	292760530	357906470	
Total	001	650667000	0	0	650667000	403331207	45424737	292760530	357906470	
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	118305000	0	0	118305000	73177228	8259054	53386826	64918174	45.13
Total	92	118305000	0	0	118305000	73177228	8259054	53386826	64918174	
Total	03	118305000	0	0	118305000	73177228	8259054	53386826	64918174	
Total	800	118305000	0	0	118305000	73177228	8259054	53386826	64918174	
Total	80	768972000	0	0	768972000	476508435	53683791	346147356	422824644	
Total	5054	10986115000	0	0	10986115000	5535465357	693379831	6144029474	4842085526	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	04	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Development of Tourist places								
V	P	141780000	0	0	141780000	115162888		26617112	115162888	18.77
Total	01	141780000	0	0	141780000	115162888	0	26617112	115162888	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Development of Rural Tourism									
V	P	26200000	0	0	26200000	26200000		26200000		.00
Total	02	26200000	0	0	26200000	26200000	0	0	26200000	
Total	789	167980000	0	0	167980000	141362888	0	26617112	141362888	
Total	80	167980000	0	0	167980000	141362888	0	26617112	141362888	
Total	5452	167980000	0	0	167980000	141362888	0	26617112	141362888	
MH 5475	Capital Outlay on Other General Economic Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 01	Swan Vertical (State Share)									
V	C	15480000	0	0	15480000	15480000		15480000		.00
Total	01	15480000	0	0	15480000	15480000	0	0	15480000	
GH 02	Hiring of Consultancy Service and NAC Test									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04	E- Sanchar									
V	P	17000	0	0	17000	0	17000	0		100.00
Total	04	17000	0	0	17000	0	17000	0	0	
GH 05	I. T. Policy									
V	P	18000	0	0	18000	18000		18000		.00
Total	05	18000	0	0	18000	18000	0	0	18000	
GH 07	State Data Centre									
V	C	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	SecLAN									
V	P	1170000	0	0	1170000	0	1170000	0		100.00
Total	08	1170000	0	0	1170000	0	1170000	0	0	
GH 09	E- Mitra									
V	C	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Aarogya online									
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Swan Horizontal									
V	P	7200000	0	0	7200000	0	7200000	0		100.00
Total	12	7200000	0	0	7200000	0	7200000	0	0	
GH 13	State Service Delivery Gateway									
V	C	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 13		State Service Delivery Gateway								
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	2340000	0	0	2340000	2340000			2340000	.00
Total	16	2340000	0	0	2340000	2340000	0	0	2340000	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20		Video Conference at Block level								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	20	5400000	0	0	5400000	5400000	0	0	5400000	
GH 21		Wi-Fi Hot Spot								
V	P	18000000	0	0	18000000	0	18000000	0	0	100.00
Total	21	18000000	0	0	18000000	0	18000000	0	0	
GH 22		Backend and Novel Projects								
V	P	45000000	0	0	45000000	24	44999976	24	24	100.00
Total	22	45000000	0	0	45000000	24	44999976	24	24	
GH 23		G. I. S.								
V	P	84600000	0	0	84600000	84600000			84600000	.00
Total	23	84600000	0	0	84600000	84600000	0	0	84600000	
GH 24		Raj Sampark								
V	P	2700000	0	0	2700000	2700000	2700000	2700000	0	100.00
Total	24	2700000	0	0	2700000	2700000	2700000	2700000	0	
GH 25		Vikas Kendra								
V	P	10800000	0	0	10800000	10800000			10800000	.00
Total	25	10800000	0	0	10800000	10800000	0	0	10800000	
GH 26		E-District								
V	C	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- office								
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	27	3600000	0	0	3600000	3600000	0	0	3600000	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	21600000	0	0	21600000	0	21600000	0	0	100.00
Total	29	21600000	0	0	21600000	0	21600000	0	0	

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Operation of Sampark Kendra								
V	P	80100000	0	0	80100000	80100000			80100000	.00
Total	31	80100000	0	0	80100000	80100000	0	0	80100000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	258633000	0	0	258633000	258361563	271437		258361563	.10
Total	32	258633000	0	0	258633000	258361563	0	271437	258361563	
GH 34		Command and Control Center								
V	P	90000000	0	0	90000000	28	89999972		28	100.00
Total	34	90000000	0	0	90000000	28	89999972		28	
GH 36		Raj Sewa Dwar								
V	P	3420000	0	0	3420000	3420000			3420000	.00
Total	36	3420000	0	0	3420000	3420000	0	0	3420000	
GH 37		Start Up								
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	37	3600000	0	0	3600000	3600000	0	0	3600000	
Total	01	653687000	0	0	653687000	470428615	2700000	185958385	467728615	
SH 03		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	47600000	0	0	47600000	-492400000	540000000		-492400000	1134.45
Total	01	47600000	0	0	47600000	-492400000	0	540000000	-492400000	
Total	03	47600000	0	0	47600000	-492400000	0	540000000	-492400000	
Total	789	701287000	0	0	701287000	-21971385	2700000	725958385	-24671385	
Total	5475	701287000	0	0	701287000	-21971385	2700000	725958385	-24671385	
MH 6801		Loans for Power Projects								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Loans to Jaipur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	01	Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	270000000	0	0	270000000	211504000	20731000	79227000	190773000	29.34
Total	01	270000000	0	0	270000000	211504000	20731000	79227000	190773000	
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	426600000	0	0	426600000	328875000	71833000	169558000	257042000	39.75
Total	02	426600000	0	0	426600000	328875000	71833000	169558000	257042000	
Total	04	696600000	0	0	696600000	540379000	92564000	248785000	447815000	
Total	789	696603000	0	0	696603000	540382000	92564000	248785000	447818000	
Total	6801	696603000	0	0	696603000	540382000	92564000	248785000	447818000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	051	192896343000	0	0	192896343000	138117310361.55	14462994440.6	69242027079.05	123654315920.95	
Month & Year of Account		8 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	82027000	0	0	82027000	53730373	7117898	35414525	46612475	43.17
Total	01	82027000	0	0	82027000	53730373	7117898	35414525	46612475	
Total	01	82027000	0	0	82027000	53730373	7117898	35414525	46612475	

Month & Year of Account		8 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
Total	090	82027000	0	0	82027000	53730373	7117898	35414525	46612475	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	1320000	0	0	1320000	-6320000	350000	7990000	-6670000	605.30
Total	01	1320000	0	0	1320000	-6320000	350000	7990000	-6670000	
Total	101	1320000	0	0	1320000	-6320000	350000	7990000	-6670000	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	4220000	230000	1010000	3990000	20.20
Total	01	5000000	0	0	5000000	4220000	230000	1010000	3990000	
Total	102	5000000	0	0	5000000	4220000	230000	1010000	3990000	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	55676000	0	0	55676000	38074037	4820866	22422829	33253171	40.27
Total	01	55676000	0	0	55676000	38074037	4820866	22422829	33253171	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
SH	03	Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	0	300000	123936	62600	238664	61336	79.55
Total	04	300000	0	0	300000	123936	62600	238664	61336	
SH	05	Domestic power charges of the Governor's houses-Committed								
C	P	6500000	0	0	6500000	3980662	613594	3132932	3367068	48.20
Total	05	6500000	0	0	6500000	3980662	613594	3132932	3367068	
SH	06	Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	06	100000	0	0	100000	100000	0	0	100000	
SH	07	Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH	01	Improvement-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
GH	02	Garden-Committed								
C	P	500000	0	0	500000	299097	90888	291791	208209	58.36
Total	02	500000	0	0	500000	299097	90888	291791	208209	

Month & Year of Account		8 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	103	Household Establishment								
SH	07	Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH	03	Renovation-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
Total	07	520000	0	0	520000	319097	90888	291791	228209	
Total	103	63296000	0	0	63296000	42797732	5587948	26086216	37209784	
MI	104	Sumptuary Allowances								
SH	01	Governor Secretariat								
GH	01	Hospitality allowance-Committed								
C	P	2000000	0	0	2000000	1171475	283389	1111914	888086	55.60
Total	01	2000000	0	0	2000000	1171475	283389	1111914	888086	
Total	01	2000000	0	0	2000000	1171475	283389	1111914	888086	
Total	104	2000000	0	0	2000000	1171475	283389	1111914	888086	
MI	105	Medical Facilities								
SH	01	Governor Secretariat								
GH	01	Medical Facilities-Committed								
C	P	3500000	0	0	3500000	3217948	287890	569942	2930058	16.28
Total	01	3500000	0	0	3500000	3217948	287890	569942	2930058	
Total	01	3500000	0	0	3500000	3217948	287890	569942	2930058	
Total	105	3500000	0	0	3500000	3217948	287890	569942	2930058	
MI	106	Entertainment Expenses								
SH	01	Governor Secretariat								
GH	01	Entertainment Expenses-Committed								
C	P	1100000	0	0	1100000	1100000	132970	132970	967030	12.09
Total	01	1100000	0	0	1100000	1100000	132970	132970	967030	
Total	01	1100000	0	0	1100000	1100000	132970	132970	967030	
Total	106	1100000	0	0	1100000	1100000	132970	132970	967030	
MI	107	Expenditure from Contract Allowance								
SH	01	Governor Secretariat								
GH	01	Contractual allowance -Committed								
C	P	1000000	0	0	1000000	683988	110686	426698	573302	42.67
Total	01	1000000	0	0	1000000	683988	110686	426698	573302	
Total	01	1000000	0	0	1000000	683988	110686	426698	573302	
Total	107	1000000	0	0	1000000	683988	110686	426698	573302	
MI	108	Tour Expenses								
SH	01	Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	1800325	50000	249675	1750325	12.48
Total	01	2000000	0	0	2000000	1800325	50000	249675	1750325	

Month & Year of Account		8 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	108	Tour Expenses								
Total	108	2000000	0	0	2000000	1800325	50000	249675	1750325	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Cars-Committed								
C	P	2500000	0	0	2500000	1655840	184452	1028612	1471388	41.14
Total	01	2500000	0	0	2500000	1655840	184452	1028612	1471388	
Total	110	2500000	0	0	2500000	1655840	184452	1028612	1471388	
Total	03	163743000	0	0	163743000	104057681	14335233	74020552	89722448	
Total	2012	163743000	0	0	163743000	104057681	14335233	74020552	89722448	
Total	CH1	163743000	0	0	163743000	104057681	14335233	74020552	89722448	
Month & Year of Account		8 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	70	8.88% Rajasthan Government Stock 2018-Committed								
C	P	222000000	0	0	222000000	222000000			222000000	.00
Total	70	222000000	0	0	222000000	222000000	0	0	222000000	
GH	71	8.26% Rajasthan Government Stock 2018-Committed								
C	P	413000000	0	0	413000000	206500000		206500000	206500000	50.00
Total	71	413000000	0	0	413000000	206500000	0	206500000	206500000	
GH	72	7.80% Rajasthan Government Stock 2018-Committed								
C	P	780000000	0	0	780000000	390000000		390000000	390000000	50.00
Total	72	780000000	0	0	780000000	390000000	0	390000000	390000000	
GH	73	6.41% Rajasthan Government Stock 2018-Committed								
C	P	744842000	0	0	744842000	372421000		372421000	372421000	50.00
Total	73	744842000	0	0	744842000	372421000	0	372421000	372421000	
GH	74	7.29% Rajasthan Government Stock 2019-Committed								
C	P	729000000	0	0	729000000	729000000	364500001	364500001	364499999	50.00
Total	74	729000000	0	0	729000000	729000000	364500001	364500001	364499999	
GH	75	7.77% Rajasthan Government Stock 2019-Committed								
C	P	971250000	0	0	971250000	971250000			971250000	.00

Month & Year of Account		8 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 01	Interest on Current Loans									
GH 75	7.77% Rajasthan Government Stock 2019-Committed									
Total	75	971250000	0	0	971250000	971250000	0	0	971250000	
GH 76	8.46% Rajasthan Government Stock 2019-Committed									
C P		501349000	0	0	501349000	501349000			501349000	
Total	76	501349000	0	0	501349000	501349000	0	0	501349000	
GH 77	8.28 % Rajasthan Government Stock 2019-Committed									
C P		290786000	0	0	290786000	290786000			290786000	
Total	77	290786000	0	0	290786000	290786000	0	0	290786000	
GH 78	7.44% Rajasthan Government Stock 2019-Committed									
C P		372000000	0	0	372000000	186000000	186000000		186000000	
Total	78	372000000	0	0	372000000	186000000	0	186000000	186000000	
GH 79	7.83% Rajasthan Government Stock 2019-Committed									
C P		391500000	0	0	391500000	195749999	195750001		195749999	
Total	79	391500000	0	0	391500000	195749999	0	195750001	195749999	
GH 80	7.77% Rajasthan Government Stock 2019 (Second Series)-Committed									
C P		388500000	0	0	388500000	194249999	194250001		194249999	
Total	80	388500000	0	0	388500000	194249999	0	194250001	194249999	
GH 81	7.95% Rajasthan Government Stock 2019-Committed									
C P		397500000	0	0	397500000	397500000	198750000	198750000	198750000	
Total	81	397500000	0	0	397500000	397500000	198750000	198750000	198750000	
GH 82	8.20% Rajasthan Government Stock 2019-Committed									
C P		410000000	0	0	410000000	410000000	205000000	205000000	205000000	
Total	82	410000000	0	0	410000000	410000000	205000000	205000000	205000000	
GH 83	8.25% Rajasthan Government Stock 2019-Committed									
C P		412500000	0	0	412500000	412500000			412500000	
Total	83	412500000	0	0	412500000	412500000	0	0	412500000	
GH 84	8.16% Rajasthan Government Stock 2019-Committed									
C P		408000000	0	0	408000000	408000000			408000000	
Total	84	408000000	0	0	408000000	408000000	0	0	408000000	
GH 85	8.21% Rajasthan Government Stock 2019-Committed									
C P		410500000	0	0	410500000	205249999	205250001		205249999	
Total	85	410500000	0	0	410500000	205249999	0	205250001	205249999	
GH 86	8.10% Rajasthan Government Stock 2019-Committed									
C P		405000000	0	0	405000000	202500000	202500000		202500000	
Total	86	405000000	0	0	405000000	202500000	0	202500000	202500000	
GH 87	8.11% Rajasthan Government Stock 2019-Committed									
C P		405500000	0	0	405500000	202749999	202750001		202749999	

Month & Year of Account		8 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	87	8.11% Rajasthan Government Stock 2019-Committed								
Total	87	405500000	0	0	405500000	202749999	0	202750001	202749999	
GH	88	8.06% Rajasthan Government Stock 2019-Committed								
C	P	403000000	0	0	403000000	201500000		201500000	201500000	50.00
Total	88	403000000	0	0	403000000	201500000	0	201500000	201500000	
GH	89	8.26% Rajasthan Government Stock 2019-Committed								
C	P	413000000	0	0	413000000	206500000		206500000	206500000	50.00
Total	89	413000000	0	0	413000000	206500000	0	206500000	206500000	
GH	90	8.35% Rajasthan Government Stock 2019-Committed								
C	P	417500000	0	0	417500000	208749996		208750004	208749996	50.00
Total	90	417500000	0	0	417500000	208749996	0	208750004	208749996	
Total	01	9886727000	0	0	9886727000	7114555992	768250001	3540421009	6346305991	
SH	02	Interest on loans for payment								
GH	25	9.75% Rajasthan State Development Loan, 1998-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	9% Rajasthan State Development Loan, 1999-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	11% Rajasthan State Development Loan, 2001-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	11% Rajasthan State Development Loan, 2002-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	12.50% Rajasthan State Development Loan, 2003-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	12.50% Rajasthan State Development Loan, 2004-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH	32	14.00% Rajasthan State Development Loan, 2005-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	02	Interest on loans for payment								
GH	33	13.85% Rajasthan State Development Loan, 2006-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH	35	13.00% Rajasthan State Development Loan, 2007-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	40	11.50% Rajasthan State Development Loan, 2009-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
Total	02	11000	0	0	11000	11000	0	0	11000	
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	01	8.30% Rajasthan Government Stock,2020-Committed								
C	P	415000000	0	0	415000000	207500000	207500000	207500000	207500000	50.00
Total	01	415000000	0	0	415000000	207500000	0	207500000	207500000	
GH	02	8.25% Rajasthan Government Stock,2020-Committed								
C	P	412500000	0	0	412500000	206249994	206250006	206249994	206249994	50.00
Total	02	412500000	0	0	412500000	206249994	0	206250006	206249994	
GH	03	8.05% Rajasthan Government Stock,2020-Committed								
C	P	402500000	0	0	402500000	201249999	201250001	201249999	201249999	50.00
Total	03	402500000	0	0	402500000	201249999	0	201250001	201249999	
GH	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	405500000	0	0	405500000	202749998	202750002	202749998	202749998	50.00
Total	04	405500000	0	0	405500000	202749998	0	202750002	202749998	
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	404500000	0	0	404500000	202249999	202250001	202249999	202249999	50.00
Total	05	404500000	0	0	404500000	202249999	0	202250001	202249999	
GH	06	8.15% Rajasthan Government Stock,2020-Committed								
C	P	407500000	0	0	407500000	203749998	203750002	203749998	203749998	50.00
Total	06	407500000	0	0	407500000	203749998	0	203750002	203749998	
GH	07	8.12% Rajasthan Government Stock,2020-Committed								
C	P	406000000	0	0	406000000	203000000	203000000	203000000	203000000	50.00
Total	07	406000000	0	0	406000000	203000000	0	203000000	203000000	
GH	08	8.44% Rajasthan Government Stock,2020-Committed								
C	P	422000000	0	0	422000000	422000000	211000000	211000000	211000000	50.00
Total	08	422000000	0	0	422000000	422000000	211000000	211000000	211000000	
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
C	P	417500000	0	0	417500000	208749997	208750003	208749997	208749997	50.00

Month & Year of Account		8 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
Total	09	417500000	0	0	417500000	208749997	0	208750003	208749997	
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	212749999		212750001	212749999	50.00
Total	10	425500000	0	0	425500000	212749999	0	212750001	212749999	
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	209749998		209750002	209749998	50.00
Total	11	419500000	0	0	419500000	209749998	0	209750002	209749998	
Total	03	4538000000	0	0	4538000000	2479999982	211000000	2269000018	2268999982	
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	01	8.50 % Rajasthan Government Stock, 2021-Committed								
C	P	680000000	0	0	680000000	680000000	340000000	340000000	340000000	50.00
Total	01	680000000	0	0	680000000	680000000	340000000	340000000	340000000	
GH	02	8.52% Rajasthan Government Stock, 2021-Committed								
C	P	749760000	0	0	749760000	749760000	374880000	374880000	374880000	50.00
Total	02	749760000	0	0	749760000	749760000	374880000	374880000	374880000	
GH	03	8.65% Rajasthan Government Stock, 2021-Committed								
C	P	432500000	0	0	432500000	432500000			432500000	.00
Total	03	432500000	0	0	432500000	432500000	0	0	432500000	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	221249999		221250001	221249999	50.00
Total	04	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed								
C	P	453000000	0	0	453000000	226500000		226500000	226500000	50.00
Total	05	453000000	0	0	453000000	226500000	0	226500000	226500000	
GH	06	9.20% Rajasthan Government Stock, 2021-Committed								
C	P	460000000	0	0	460000000	230000000		230000000	230000000	50.00
Total	06	460000000	0	0	460000000	230000000	0	230000000	230000000	
GH	07	9.02% Rajasthan Government Stock, 2021-Committed								
C	P	451000000	0	0	451000000	225500000		225500000	225500000	50.00
Total	07	451000000	0	0	451000000	225500000	0	225500000	225500000	
GH	08	9.23% Rajasthan Government Stock, 2021-Committed								
C	P	353509000	0	0	353509000	176754499		176754501	176754499	50.00
Total	08	353509000	0	0	353509000	176754499	0	176754501	176754499	
GH	09	8.88% Rajasthan Government Stock, 2021-Committed								
C	P	444000000	0	0	444000000	222000000		222000000	222000000	50.00
Total	09	444000000	0	0	444000000	222000000	0	222000000	222000000	

Month & Year of Account		8 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	10	8.74% Rajasthan Government Stock, 2022-Committed								
C	P	539258000	0	0	539258000	269629000	269629000	269629000	50.00	
Total	10	539258000	0	0	539258000	269629000	0	269629000	269629000	
GH	11	9.24 % Rajasthan Government Stock, 2022-Committed								
C	P	462000000	0	0	462000000	462000000		462000000	.00	
Total	11	462000000	0	0	462000000	462000000	0	0	462000000	
GH	12	9.12% Rajasthan Government Stock, 2022-Committed								
C	P	456000000	0	0	456000000	228000000	228000000	228000000	50.00	
Total	12	456000000	0	0	456000000	228000000	0	228000000	228000000	
GH	13	8.87% Rajasthan Government Stock, 2022-Committed								
C	P	443500000	0	0	443500000	221749999	221750001	221749999	50.00	
Total	13	443500000	0	0	443500000	221749999	0	221750001	221749999	
GH	14	8.89% Rajasthan Government Stock, 2022-Committed								
C	P	444500000	0	0	444500000	222249997	222250003	222249997	50.00	
Total	14	444500000	0	0	444500000	222249997	0	222250003	222249997	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000	50.00	
Total	15	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
C	P	446000000	0	0	446000000	446000000	223000000	223000000	50.00	
Total	16	446000000	0	0	446000000	446000000	223000000	223000000	223000000	
GH	17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed								
C	P	446000000	0	0	446000000	446000000	223000000	223000000	50.00	
Total	17	446000000	0	0	446000000	446000000	223000000	223000000	223000000	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								
C	P	445500000	0	0	445500000	445500000		445500000	.00	
Total	18	445500000	0	0	445500000	445500000	0	0	445500000	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	445000000		445000000	.00	
Total	19	445000000	0	0	445000000	445000000	0	0	445000000	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	221249999	221250001	221249999	50.00	
Total	20	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000	50.00	
Total	21	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								

Month & Year of Account		8 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								
C	P	892000000	0	0	892000000	446000000	446000000	446000000	50.00	
Total	22	892000000	0	0	892000000	446000000	0	446000000	446000000	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	222500000	50.00	
Total	23	445000000	0	0	445000000	222500000	0	222500000	222500000	
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	428000000	428000000	428000000	50.00	
Total	24	856000000	0	0	856000000	428000000	0	428000000	428000000	
GH	25	8.52% Rajasthan Government Stock, 2023-Committed								
C	P	461018000	0	0	461018000	461018000		461018000	.00	
Total	25	461018000	0	0	461018000	461018000	0	0	461018000	
GH	26	8.09% Rajasthan Government Stock, 2023-Committed								
C	P	404500000	0	0	404500000	202249998	202250002	202249998	50.00	
Total	26	404500000	0	0	404500000	202249998	0	202250002	202249998	
GH	27	7.58% Rajasthan Government Stock, 2023-Committed								
C	P	379000000	0	0	379000000	189500000	189500000	189500000	50.00	
Total	27	379000000	0	0	379000000	189500000	0	189500000	189500000	
GH	28	7.63% Rajasthan Government Stock, 2023-Committed								
C	P	381500000	0	0	381500000	190749999	190750001	190749999	50.00	
Total	28	381500000	0	0	381500000	190749999	0	190750001	190749999	
GH	29	7.74% Rajasthan Government Stock, 2023-Committed								
C	P	387000000	0	0	387000000	193500000	193500000	193500000	50.00	
Total	29	387000000	0	0	387000000	193500000	0	193500000	193500000	
GH	30	7.94% Rajasthan Government Stock, 2023-Committed								
C	P	397000000	0	0	397000000	198500000	198500000	198500000	50.00	
Total	30	397000000	0	0	397000000	198500000	0	198500000	198500000	
GH	31	9.05% Rajasthan Government Stock, 2023-Committed								
C	P	452500000	0	0	452500000	452500000	226250000	226250000	50.00	
Total	31	452500000	0	0	452500000	452500000	226250000	226250000	226250000	
GH	32	9.82% Rajasthan Government Stock, 2023-Committed								
C	P	491000000	0	0	491000000	491000000	245500000	245500000	50.00	
Total	32	491000000	0	0	491000000	491000000	245500000	245500000	245500000	
GH	33	9.70% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	485000000	0	0	485000000	485000000	242500000	242500000	50.00	
Total	33	485000000	0	0	485000000	485000000	242500000	242500000	242500000	
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								

Month & Year of Account		8 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								
C	P	476000000	0	0	476000000	476000000		476000000	.00	
Total	34	476000000	0	0	476000000	476000000	0	476000000		
GH	35	9.70% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	485000000	0	0	485000000	485000000		485000000	.00	
Total	35	485000000	0	0	485000000	485000000	0	485000000		
GH	36	9.25% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	462500000	0	0	462500000	231250000	231250000	231250000	50.00	
Total	36	462500000	0	0	462500000	231250000	231250000	231250000		
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	231249998	231250002	231249998	50.00	
Total	37	462500000	0	0	462500000	231249998	231250002	231249998		
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	233250000	233250000	233250000	50.00	
Total	38	466500000	0	0	466500000	233250000	233250000	233250000		
GH	39	9.40% Rajasthan Government Stock, 2023-Committed								
C	P	470000000	0	0	470000000	235000000	235000000	235000000	50.00	
Total	39	470000000	0	0	470000000	235000000	235000000	235000000		
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	233250000	233250000	233250000	50.00	
Total	40	466500000	0	0	466500000	233250000	233250000	233250000		
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	237500000	237500000	237500000	50.00	
Total	41	475000000	0	0	475000000	237500000	237500000	237500000		
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	756000000		756000000	.00	
Total	42	756000000	0	0	756000000	756000000	0	756000000		
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	240750000	240750000	240750000	50.00	
Total	43	481500000	0	0	481500000	240750000	240750000	240750000		
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	234500000	234500000	234500000	50.00	
Total	44	469000000	0	0	469000000	234500000	234500000	234500000		
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	230250000	230250000	230250000	50.00	
Total	45	460500000	0	0	460500000	230250000	230250000	230250000		
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		8 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	227749999	227750001	227749999	50.00	
Total	46	455500000	0	0	455500000	227749999	0	227750001	227749999	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	219749999	219750001	219749999	50.00	
Total	47	439500000	0	0	439500000	219749999	0	219750001	219749999	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	224249999	224250001	224249999	50.00	
Total	48	448500000	0	0	448500000	224249999	0	224250001	224249999	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	224000000	224000000	224000000	50.00	
Total	49	448000000	0	0	448000000	224000000	0	224000000	224000000	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	223500000	223500000	223500000	50.00	
Total	50	447000000	0	0	447000000	223500000	0	223500000	223500000	
GH	51	9.03% Rajasthan Government Stock, 2024-Committed								
C	P	451500000	0	0	451500000	451500000	225750001	225749999	50.00	
Total	51	451500000	0	0	451500000	451500000	225750001	225749999	225749999	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	447000000	223500000	223500000	50.00	
Total	52	447000000	0	0	447000000	447000000	223500000	223500000	223500000	
GH	53	8.99% Rajasthan Government Stock, 2024-Committed								
C	P	449500000	0	0	449500000	449500000		449500000	.00	
Total	53	449500000	0	0	449500000	449500000	0	449500000	449500000	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								
C	P	445000000	0	0	445000000	445000000		445000000	.00	
Total	54	445000000	0	0	445000000	445000000	0	445000000	445000000	
GH	55	8.84% Rajasthan Government Stock, 2024-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000	50.00	
Total	55	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	56	8.71% Rajasthan Government Stock, 2024-Committed								
C	P	435500000	0	0	435500000	217750000	217750000	217750000	50.00	
Total	56	435500000	0	0	435500000	217750000	0	217750000	217750000	
GH	57	8.42% Rajasthan Government Stock, 2024-Committed								
C	P	421000000	0	0	421000000	210500000	210500000	210500000	50.00	
Total	57	421000000	0	0	421000000	210500000	0	210500000	210500000	
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								

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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								
C	P	421500000	0	0	421500000	210749998	210750002	210749998	50.00	
Total	58	421500000	0	0	421500000	210749998	0	210750002	210749998	
GH	59	8.16% Rajasthan Government Stock, 2024-Committed								
C	P	408000000	0	0	408000000	204000000	204000000	204000000	50.00	
Total	59	408000000	0	0	408000000	204000000	0	204000000	204000000	
GH	60	8.24% Rajasthan Government Stock, 2024-Committed								
C	P	412000000	0	0	412000000	206000000	206000000	206000000	50.00	
Total	60	412000000	0	0	412000000	206000000	0	206000000	206000000	
GH	61	8.12% Rajasthan Government Stock, 2025-Committed								
C	P	406000000	0	0	406000000	203000000	203000000	203000000	50.00	
Total	61	406000000	0	0	406000000	203000000	0	203000000	203000000	
GH	62	8.05% Rajasthan Government Stock, 2025-Committed								
C	P	805000000	0	0	805000000	402499999	402500001	402499999	50.00	
Total	62	805000000	0	0	805000000	402499999	0	402500001	402499999	
GH	63	8.06% Rajasthan Government Stock, 2025-Committed								
C	P	604500000	0	0	604500000	604500000	302250000	302250000	50.00	
Total	63	604500000	0	0	604500000	604500000	302250000	302250000	302250000	
GH	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	603750000	0	0	603750000	603750000	301875002	301875002	50.00	
Total	64	603750000	0	0	603750000	603750000	301875002	301875002	301874998	
GH	65	8.02% Rajasthan Government Stock, 2025-Committed								
C	P	240600000	0	0	240600000	240600000		240600000	.00	
Total	65	240600000	0	0	240600000	240600000	0	0	240600000	
GH	66	8.05% Rajasthan Government Stock, 2025 (III Series)-Committed								
C	P	402500000	0	0	402500000	201249999	201250001	201249999	50.00	
Total	66	402500000	0	0	402500000	201249999	0	201250001	201249999	
GH	67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed								
C	P	402500000	0	0	402500000	201249998	201250002	201249998	50.00	
Total	67	402500000	0	0	402500000	201249998	0	201250002	201249998	
GH	68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed								
C	P	829000000	0	0	829000000	414499999	414500001	414499999	50.00	
Total	68	829000000	0	0	829000000	414499999	0	414500001	414499999	
GH	69	8.23% Rajasthan Government Stock, 2025-Committed								
C	P	411500000	0	0	411500000	205750000	205750000	205750000	50.00	
Total	69	411500000	0	0	411500000	205750000	0	205750000	205750000	
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								
C	P	410000000	0	0	410000000	205000000	205000000	205000000	50.00	
Total	70	410000000	0	0	410000000	205000000	205000000	205000000		
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	829000000	0	0	829000000	414499996	414500004	414499996	50.00	
Total	71	829000000	0	0	829000000	414499996	414500004	414499996		
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	411500000		411500000	.00	
Total	72	411500000	0	0	411500000	411500000	0	411500000		
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	298124999	298125001	298124999	50.00	
Total	73	596250000	0	0	596250000	298124999	298125001	298124999		
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	399500000	399500000	399500000	50.00	
Total	74	799000000	0	0	799000000	399500000	399500000	399500000		
GH	75	8.14% Rajasthan Government Stock, 2025-Committed								
C	P	1221000000	0	0	1221000000	610500000	610500000	610500000	50.00	
Total	75	1221000000	0	0	1221000000	610500000	610500000	610500000		
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	306000000	306000000	306000000	50.00	
Total	76	612000000	0	0	612000000	306000000	306000000	306000000		
Total	04	38038645000	0	0	38038645000	24702636473	2928505003	16264513530	21774131470	
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	01	8.30 % Rajasthan Government Stock, 2026-Committed								
C	P	1660000000	0	0	1660000000	830000000	830000000	830000000	50.00	
Total	01	1660000000	0	0	1660000000	830000000	830000000	830000000		
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed								
C	P	838000000	0	0	838000000	419000000	419000000	419000000	50.00	
Total	02	838000000	0	0	838000000	419000000	419000000	419000000		
GH	03	8.48 % Rajasthan Government Stock, 2026-Committed								
C	P	848000000	0	0	848000000	424000000	424000000	424000000	50.00	
Total	03	848000000	0	0	848000000	424000000	424000000	424000000		
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed								
C	P	692000000	0	0	692000000	346000002	346000002	345999998	50.00	
Total	04	692000000	0	0	692000000	346000002	346000002	345999998		
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
C	P	855000000	0	0	855000000	855000000		855000000	.00	

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
Total	05	855000000	0	0	855000000	855000000	0	0	855000000	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed								
C	P	1213500000	0	0	1213500000	1213500000			1213500000	.00
Total	06	1213500000	0	0	1213500000	1213500000	0	0	1213500000	
GH	07	7.98 % Rajasthan Government Stock, 2026-Committed								
C	P	598500000	0	0	598500000	299250000	299250000		299250000	50.00
Total	07	598500000	0	0	598500000	299250000	0	299250000	299250000	
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
C	P	600000000	0	0	600000000	300000000	300000000		300000000	50.00
Total	08	600000000	0	0	600000000	300000000	0	300000000	300000000	
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed								
C	P	1210500000	0	0	1210500000	605249998	605250002		605249998	50.00
Total	09	1210500000	0	0	1210500000	605249998	0	605250002	605249998	
GH	10	7.58 % Rajasthan Government Stock, 2026-Committed								
C	P	379000000	0	0	379000000	379000000	189500000	189500000	189500000	50.00
Total	10	379000000	0	0	379000000	379000000	189500000	189500000	189500000	
GH	11	7.57 % Rajasthan Government Stock, 2026-Committed								
C	P	378500000	0	0	378500000	378500000	189250001	189250001	189249999	50.00
Total	11	378500000	0	0	378500000	378500000	189250001	189250001	189249999	
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed								
C	P	1476000000	0	0	1476000000	1476000000			1476000000	.00
Total	12	1476000000	0	0	1476000000	1476000000	0	0	1476000000	
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed								
C	P	645300000	0	0	645300000	645300000			645300000	.00
Total	13	645300000	0	0	645300000	645300000	0	0	645300000	
GH	14	7.21 % Rajasthan Government Stock, 2026Committed								
C	P	721000000	0	0	721000000	360499998	360500002		360499998	50.00
Total	14	721000000	0	0	721000000	360499998	0	360500002	360499998	
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	368500000	0	0	368500000	184249999	184250001		184249999	50.00
Total	15	368500000	0	0	368500000	184249999	0	184250001	184249999	
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	341000000	0	0	341000000	170500000	170500000		170500000	50.00
Total	16	341000000	0	0	341000000	170500000	0	170500000	170500000	
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	342500000	0	0	342500000	171249999	171250001		171249999	50.00

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 17	6.85 % Rajasthan Government Stock, 2026-Committed									
Total	17	342500000	0	0	342500000	171249999	0	171250001	171249999	
GH 18	7.06% Rajasthan Government Stock, 2026-Committed									
C P		706000000	0	0	706000000	353000000		353000000	353000000	50.00
Total	18	706000000	0	0	706000000	353000000	0	353000000	353000000	
GH 19	7.15% Rajasthan Government Stock, 2027-Committed									
C P		357500000	0	0	357500000	178749999		178750001	178749999	50.00
Total	19	357500000	0	0	357500000	178749999	0	178750001	178749999	
GH 20	7.59% Rajasthan Government Stock, 2027-Committed									
C P		379500000	0	0	379500000	379500000	189750000	189750000	189750000	50.00
Total	20	379500000	0	0	379500000	379500000	189750000	189750000	189750000	
GH 21	7.73% Rajasthan Government Stock, 2027-Committed									
C P		1546000000	0	0	1546000000	1546000000			1546000000	.00
Total	21	1546000000	0	0	1546000000	1546000000	0	0	1546000000	
GH 22	7.85% Rajasthan Government Stock, 2027-Committed									
C P		1570000000	0	0	1570000000	1570000000			1570000000	.00
Total	22	1570000000	0	0	1570000000	1570000000	0	0	1570000000	
GH 23	7.61% Rajasthan Government Stock, 2027-Committed									
C P		497527000	0	0	497527000	497527000			497527000	.00
Total	23	497527000	0	0	497527000	497527000	0	0	497527000	
GH 24	7.51% Rajasthan Government Stock, 2027-Committed									
C P		751000000	0	0	751000000	375499999		375500001	375499999	50.00
Total	24	751000000	0	0	751000000	375499999	0	375500001	375499999	
GH 25	7.23% Rajasthan Government Stock, 2027-Committed									
C P		1446000000	0	0	1446000000	722999996	180750000	903750004	542249996	62.50
Total	25	1446000000	0	0	1446000000	722999996	180750000	903750004	542249996	
GH 26	7.22% Rajasthan Government Stock, 2027-Committed									
C P		722000000	0	0	722000000	361000000		361000000	361000000	50.00
Total	26	722000000	0	0	722000000	361000000	0	361000000	361000000	
GH 27	7.40% Rajasthan Government Stock, 2029-Committed									
C P		1480000000	0	0	1480000000	1480000000			1480000000	.00
Total	27	1480000000	0	0	1480000000	1480000000	0	0	1480000000	
GH 28	7.45% Rajasthan Government Stock, 2027-Committed									
C P		1862500000	0	0	1862500000	1862500000			1862500000	.00
Total	28	1862500000	0	0	1862500000	1862500000	0	0	1862500000	
GH 29	7.55% Rajasthan Government Stock, 2027-Committed									
C P		377500000	0	0	377500000	188749999		188750001	188749999	50.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
Total	29	377500000	0	0	377500000	188749999	0	188750001	188749999	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	764000000		764000000	764000000	50.00
Total	30	1528000000	0	0	1528000000	764000000	0	764000000	764000000	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	-191250003		573750003	-191250003	150.00
Total	31	382500000	0	0	382500000	-191250003	0	573750003	-191250003	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	765000000			765000000	.00
Total	32	765000000	0	0	765000000	765000000	0	0	765000000	
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	786000000		786000000	786000000	50.00
Total	33	1572000000	0	0	1572000000	786000000	0	786000000	786000000	
GH	99	New Loans								
C	P	14940300000	0	0	14940300000	13962299999	1245750001	2223750002	12716549998	14.88
Total	99	14940300000	0	0	14940300000	13962299999	1245750001	2223750002	12716549998	
Total	05	44050627000	0	0	44050627000	35428876983	2765000004	11386750021	32663876979	
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								
GH	01	7.22% Rajasthan Government Stock, 2032-Committed								
C	P	361000000	0	0	361000000	361000000			361000000	.00
Total	01	361000000	0	0	361000000	361000000	0	0	361000000	
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
C	P	361500000	0	0	361500000	361500000			361500000	.00
Total	02	361500000	0	0	361500000	361500000	0	0	361500000	
Total	06	722500000	0	0	722500000	722500000	0	0	722500000	
Total	101	97236510000	0	0	97236510000	70448580430	6672755008	33460684578	63775825422	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government								
SH	01	Interest on loan from National Small Saving Fund-Committed								
C	P	16556326000	0	0	16556326000	12021950800	1168550200	5702925400	10853400600	34.45
Total	01	16556326000	0	0	16556326000	12021950800	1168550200	5702925400	10853400600	
Total	123	16556326000	0	0	16556326000	12021950800	1168550200	5702925400	10853400600	
MI	200	Interest on Other Internal Debts								
SH	01	Interest on other short term loans								
GH	01	Advances (Ways & Means) received from the Reserve Bank of India-Committed								
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	01	Interest on other short term loans								
GH	01	Advances (Ways & Means) received from the Reserve Bank of India-Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Interest on loans received from Autonomous Bodies								
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed								
C	P	125000	0	0	125000	63165		61835	63165	49.47
Total	01	125000	0	0	125000	63165	0	61835	63165	
GH	02	Life Insurance Corporation of India-Committed								
C	P	16346000	0	0	16346000	7422640		8923360	7422640	54.59
Total	02	16346000	0	0	16346000	7422640	0	8923360	7422640	
GH	03	National Co-operative Development Corporation-Committed								
C	P	192922000	0	0	192922000	192922000			192922000	.00
Total	03	192922000	0	0	192922000	192922000	0	0	192922000	
GH	06	Loans from General Insurance Corporation of India-Committed								
C	P	27482000	0	0	27482000	27482000			27482000	.00
Total	06	27482000	0	0	27482000	27482000	0	0	27482000	
GH	07	Loans from Housing Development Finance Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5394991000	0	0	5394991000	3993524092		1401466908	3993524092	25.98
Total	08	5394991000	0	0	5394991000	3993524092	0	1401466908	3993524092	
GH	09	Loans from National Captial Region Board-Committed								
C	P	219900000	0	0	219900000	200863500		19036500	200863500	8.66
Total	09	219900000	0	0	219900000	200863500	0	19036500	200863500	
Total	02	5851767000	0	0	5851767000	4422278397	0	1429488603	4422278397	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on Special Bonds for arrears of Undertakings of Government of India in favour of R.S.E.B.-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed								
C	P	4945730000	0	0	4945730000	2472864999		2472865001	2472864999	50.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed								
Total	05	4945730000	0	0	4945730000	2472864999	0	2472865001	2472864999	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	47121317000	0	0	47121317000	37522366384	553573555	10152524171	36968792829	21.55
Total	06	47121317000	0	0	47121317000	37522366384	553573555	10152524171	36968792829	
Total	200	57918817000	0	0	57918817000	44417512780	553573555	14054877775	43863939225	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	407300000	0	0	407300000	214443185	5850000	198706815	208593185	48.79
Total	01	407300000	0	0	407300000	214443185	5850000	198706815	208593185	
Total	305	407300000	0	0	407300000	214443185	5850000	198706815	208593185	
Total	01	172118953000	0	0	172118953000	127102487195	8400728763	53417194568	118701758432	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	01	Interest on General Provident Funds-Committed								
C	P	19913225000	0	0	19913225000	19913225000			19913225000	.00
Total	01	19913225000	0	0	19913225000	19913225000	0	0	19913225000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority- Committed								
C	P	20726000	0	0	20726000	20726000			20726000	.00
Total	03	20726000	0	0	20726000	20726000	0	0	20726000	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6391000	0	0	6391000	6391000			6391000	.00
Total	05	6391000	0	0	6391000	6391000	0	0	6391000	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	8036000	0	0	8036000	8036000			8036000	.00
Total	06	8036000	0	0	8036000	8036000	0	0	8036000	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	16000000	0	0	16000000	16000000			16000000	.00
Total	07	16000000	0	0	16000000	16000000	0	0	16000000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	187770000	0	0	187770000	187770000		187770000		.00
Total	08	187770000	0	0	187770000	187770000	0	0	187770000	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	76000	0	0	76000	76000		76000		.00
Total	09	76000	0	0	76000	76000	0	0	76000	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2925000	0	0	2925000	2925000		2925000		.00
Total	10	2925000	0	0	2925000	2925000	0	0	2925000	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	45673000	0	0	45673000	45673000		45673000		.00
Total	11	45673000	0	0	45673000	45673000	0	0	45673000	
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	71031000	0	0	71031000	71031000		71031000		.00
Total	12	71031000	0	0	71031000	71031000	0	0	71031000	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	74121000	0	0	74121000	74121000		74121000		.00
Total	13	74121000	0	0	74121000	74121000	0	0	74121000	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8425000	0	0	8425000	8425000		8425000		.00
Total	14	8425000	0	0	8425000	8425000	0	0	8425000	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9991000	0	0	9991000	9991000		9991000		.00
Total	15	9991000	0	0	9991000	9991000	0	0	9991000	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28311000	0	0	28311000	28311000		28311000		.00
Total	16	28311000	0	0	28311000	28311000	0	0	28311000	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	769000	0	0	769000	769000		769000		.00
Total	17	769000	0	0	769000	769000	0	0	769000	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	3700000	0	0	3700000	3700000		3700000		.00
Total	18	3700000	0	0	3700000	3700000	0	0	3700000	
GH	19	Interest on General Provident Funds of Employees of Aided Educational Institutes/ Institutions/ Schools-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Interest on General Provident Funds for employees of Zila Parishads-Committed								
C	P	50000	0	0	50000	50000		50000		.00
Total	20	50000	0	0	50000	50000	0	0	50000	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	851933000	0	0	851933000	851933000		851933000		.00
Total	21	851933000	0	0	851933000	851933000	0	0	851933000	
Total	01	21249155000	0	0	21249155000	21249155000	0	0	21249155000	
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
C	P	546000	0	0	546000	546000		546000		.00
Total	01	546000	0	0	546000	546000	0	0	546000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils-Committed								
C	P	266876000	0	0	266876000	266876000		266876000		.00
Total	02	266876000	0	0	266876000	266876000	0	0	266876000	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts-Committed								
C	P	28573000	0	0	28573000	28573000		28573000		.00
Total	03	28573000	0	0	28573000	28573000	0	0	28573000	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions-Committed								
C	P	386846000	0	0	386846000	386846000		386846000		.00
Total	04	386846000	0	0	386846000	386846000	0	0	386846000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	1333000	0	0	1333000	1333000		1333000		.00
Total	05	1333000	0	0	1333000	1333000	0	0	1333000	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies-Committed								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	02	Interest on Contributory Provident Funds								
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies- Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								
C	P	229575000	0	0	229575000	229575000		229575000	.00	
Total	09	229575000	0	0	229575000	229575000	0	0	229575000	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Interest on Contributory Provident Fund for employees of Devsthan Department-Committed								
C	P	1419000	0	0	1419000	1419000		1419000	.00	
Total	11	1419000	0	0	1419000	1419000	0	0	1419000	
Total	02	915170000	0	0	915170000	915170000	0	0	915170000	
SH	03	Interest on All India Service Provident Fund								
C	P	41597000	0	0	41597000	41597000		41597000	.00	
Total	03	41597000	0	0	41597000	41597000	0	0	41597000	
SH	04	Interest on Contributory Provident Fund of employees								
GH	01	Water Works Department-Committed								
C	P	133762000	0	0	133762000	133762000		133762000	.00	
Total	01	133762000	0	0	133762000	133762000	0	0	133762000	
GH	02	Public Works Department including Garden-Committed								
C	P	668263000	0	0	668263000	668263000		668263000	.00	
Total	02	668263000	0	0	668263000	668263000	0	0	668263000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1490000	0	0	1490000	1490000		1490000	.00	
Total	03	1490000	0	0	1490000	1490000	0	0	1490000	
GH	04	Forest Department-Committed								
C	P	43118000	0	0	43118000	43118000		43118000	.00	
Total	04	43118000	0	0	43118000	43118000	0	0	43118000	
Total	04	846633000	0	0	846633000	846633000	0	0	846633000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	86692000	0	0	86692000	86692000		86692000	.00	
Total	01	86692000	0	0	86692000	86692000	0	0	86692000	
GH	02	General Provident Funds of workers of water resource Department including Public Works								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	06	Interest on General Provident Funds of workers								
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	298207000	0	0	298207000	298207000		298207000		.00
Total	02	298207000	0	0	298207000	298207000	0	0	298207000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	250000	0	0	250000	250000		250000		.00
Total	03	250000	0	0	250000	250000	0	0	250000	
GH	04	Forest Department-Committed								
C	P	2602000	0	0	2602000	2602000		2602000		.00
Total	04	2602000	0	0	2602000	2602000	0	0	2602000	
Total	06	387751000	0	0	387751000	387751000	0	0	387751000	
Total	104	23440306000	0	0	23440306000	23440306000	0	0	23440306000	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	12149300000	0	0	12149300000	12149300000		12149300000		.00
Total	01	12149300000	0	0	12149300000	12149300000	0	0	12149300000	
SH	02	Hazard Fund Advance-Committed								
C	P	33598000	0	0	33598000	33598000		33598000		.00
Total	02	33598000	0	0	33598000	33598000	0	0	33598000	
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	27594000	0	0	27594000	27594000		27594000		.00
Total	03	27594000	0	0	27594000	27594000	0	0	27594000	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7078000	0	0	7078000	7078000		7078000		.00
Total	05	7078000	0	0	7078000	7078000	0	0	7078000	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1100000	0	0	1100000	1100000		1100000		.00
Total	06	1100000	0	0	1100000	1100000	0	0	1100000	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Road Development and Construction Corporation-Committed								
C	P	66677000	0	0	66677000	66677000		66677000		.00
Total	08	66677000	0	0	66677000	66677000	0	0	66677000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	85402000	0	0	85402000	85402000		85402000		.00

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		O	S	R	T					
MH 2049		Interest Payments								
SM 03		Interest on Small Savings, Provident Funds etc.								
MI 108		Interest on Insurance and Pension Fund								
SH 09		Interest on pension funds of employees of Jaipur Development Authority-Committed								
Total	09	85402000	0	0	85402000	85402000	0	0	85402000	
SH 11		Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1020000	0	0	1020000	1020000			1020000	.00
Total	11	1020000	0	0	1020000	1020000	0	0	1020000	
SH 12		Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	128000	0	0	128000	128000			128000	.00
Total	12	128000	0	0	128000	128000	0	0	128000	
SH 13		Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	62000000	0	0	62000000	62000000			62000000	.00
Total	13	62000000	0	0	62000000	62000000	0	0	62000000	
SH 14		Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	14	10000	0	0	10000	10000	0	0	10000	
SH 15		Interest on funds relating to General Insurance Scheme-Committed								
C	P	343207000	0	0	343207000	343207000			343207000	.00
Total	15	343207000	0	0	343207000	343207000	0	0	343207000	
SH 16		Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1630000	0	0	1630000	1630000			1630000	.00
Total	16	1630000	0	0	1630000	1630000	0	0	1630000	
SH 17		Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	27241000	0	0	27241000	27241000			27241000	.00
Total	17	27241000	0	0	27241000	27241000	0	0	27241000	
SH 18		Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	42347000	0	0	42347000	42347000			42347000	.00
Total	18	42347000	0	0	42347000	42347000	0	0	42347000	
SH 19		Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	63872000	0	0	63872000	63872000			63872000	.00
Total	19	63872000	0	0	63872000	63872000	0	0	63872000	
SH 20		Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	10260000	0	0	10260000	10260000			10260000	.00
Total	20	10260000	0	0	10260000	10260000	0	0	10260000	
SH 21		Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	22721000	0	0	22721000	22721000			22721000	.00
Total	21	22721000	0	0	22721000	22721000	0	0	22721000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	9000	0	0	9000	9000			9000	.00
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	135604000	0	0	135604000	135604000			135604000	.00
Total	23	135604000	0	0	135604000	135604000	0	0	135604000	
Total	108	13080799000	0	0	13080799000	13080799000	0	0	13080799000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	29658000	0	0	29658000	29658000			29658000	.00
Total	01	29658000	0	0	29658000	29658000	0	0	29658000	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	320000	0	0	320000	320000			320000	.00
Total	03	320000	0	0	320000	320000	0	0	320000	
SH	04	For All India Services								
GH	01	Tier I-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Tier II-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	117	29981000	0	0	29981000	29981000	0	0	29981000	
Total	03	36551086000	0	0	36551086000	36551086000	0	0	36551086000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	2747434000	0	0	2747434000	2219528209	163081853	690987644	2056446356	25.15
Total	101	2747434000	0	0	2747434000	2219528209	163081853	690987644	2056446356	
MI	102	Interest on Loans for Central Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	103	Interest on Loans for Centrally Sponsored Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	103	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	04	Interest on Loans and Advances from Central Government								
MI	104	Interest on Loans for Non-plan Schemes								
C	P	34500000	0	0	34500000	33177953	116190	1438237	33061763	4.17
Total	104	34500000	0	0	34500000	33177953	116190	1438237	33061763	
MI	106	Interest on Ways and Means Advances								
C	P	1000	0	0	1000	1000			1000	.00
Total	106	1000	0	0	1000	1000	0	0	1000	
MI	107	Interest on Pre-1984-85 Loans								
C	P	1000	0	0	1000	1000			1000	.00
Total	107	1000	0	0	1000	1000	0	0	1000	
MI	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of IX Finance Commission								
C	P	1000	0	0	1000	1000			1000	.00
Total	108	1000	0	0	1000	1000	0	0	1000	
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								
C	P	1423294000	0	0	1423294000	1138635258	142329371	426988113	996305887	30.00
Total	109	1423294000	0	0	1423294000	1138635258	142329371	426988113	996305887	
Total	04	4205233000	0	0	4205233000	3391346420	305527414	1119413994	3085819006	
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	68172000	0	0	68172000	68172000			68172000	.00
Total	01	68172000	0	0	68172000	68172000	0	0	68172000	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on deposits of State Industrial and Mineral Development Corporation Limited-Committed								
C	P	380000000	0	0	380000000	380000000			380000000	.00
Total	04	380000000	0	0	380000000	380000000	0	0	380000000	
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								
C	P	66000	0	0	66000	66000		66000		.00
Total	02	66000	0	0	66000	66000	0	0	66000	
Total	05	66000	0	0	66000	66000	0	0	66000	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	7811000	0	0	7811000	7811000		7811000		.00
Total	06	7811000	0	0	7811000	7811000	0	0	7811000	
SH	08	Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	10	Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	7154000	0	0	7154000	7154000		7154000		.00
Total	10	7154000	0	0	7154000	7154000	0	0	7154000	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	9000	0	0	9000	9000		9000		.00
Total	11	9000	0	0	9000	9000	0	0	9000	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	460000	0	0	460000	460000		460000		.00
Total	13	460000	0	0	460000	460000	0	0	460000	
SH	14	Interest on deposits of Panchayat Samitis-Committed								
C	P	5502000	0	0	5502000	5502000		5502000		.00
Total	14	5502000	0	0	5502000	5502000	0	0	5502000	
SH	15	Interest on deposits of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	2000	0	0	2000	2000		2000		.00
Total	15	2000	0	0	2000	2000	0	0	2000	
SH	16	Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	525010000	0	0	525010000	525010000		525010000		.00
Total	16	525010000	0	0	525010000	525010000	0	0	525010000	
SH	17	Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1396000	0	0	1396000	1396000		1396000		.00
Total	17	1396000	0	0	1396000	1396000	0	0	1396000	
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	39145000	0	0	39145000	39145000		39145000		.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
Total	18	39145000	0	0	39145000	39145000	0	0	39145000	
SH	19	Interest on deposits of Jaipur Development Authority-Committed								
C	P	16000	0	0	16000	16000			16000	.00
Total	19	16000	0	0	16000	16000	0	0	16000	
SH	20	Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6465000	0	0	6465000	6465000			6465000	.00
Total	20	6465000	0	0	6465000	6465000	0	0	6465000	
SH	21	Interest on deposits of Rajasthan State Industrial Development and Investment Corporation- Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Interest on deposits of Rajasthan Water Resources Development Corporation Limited- Committed								
C	P	9000	0	0	9000	9000			9000	.00
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	29000	0	0	29000	29000			29000	.00
Total	24	29000	0	0	29000	29000	0	0	29000	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	65000	0	0	65000	65000			65000	.00
Total	25	65000	0	0	65000	65000	0	0	65000	
SH	26	Interest on deposits of Universities-Committed								
C	P	14735000	0	0	14735000	14735000	747126	747126	13987874	5.07
Total	26	14735000	0	0	14735000	14735000	747126	747126	13987874	
SH	28	Interest on deposits of Urban Development Trust-Committed								
C	P	32839000	0	0	32839000	32839000			32839000	.00
Total	28	32839000	0	0	32839000	32839000	0	0	32839000	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	169000	0	0	169000	169000			169000	.00
Total	29	169000	0	0	169000	169000	0	0	169000	
SH	30	Interest on deposits of District Rural Development Agencies-Committed								
C	P	1284000	0	0	1284000	1284000			1284000	.00
Total	30	1284000	0	0	1284000	1284000	0	0	1284000	

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		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 31	Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed									
C	P	7201000	0	0	7201000	7201000		7201000		.00
Total	31	7201000	0	0	7201000	7201000	0	7201000	0	
SH 32	Interest on deposits of Zila Parishads-Committed									
C	P	10974000	0	0	10974000	10974000		10974000		.00
Total	32	10974000	0	0	10974000	10974000	0	10974000	0	
SH 33	Interest on deposits of Municipalities/ Municipal Councils-Committed									
C	P	82131000	0	0	82131000	82131000		82131000		.00
Total	33	82131000	0	0	82131000	82131000	0	82131000	0	
SH 34	Interest on deposits of Calamity Relief Fund-Committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	34	1000	0	0	1000	1000	0	1000	0	
SH 36	Interest on Rajasthan State Seeds Certification Fund-Committed									
C	P	96000	0	0	96000	96000		96000		.00
Total	36	96000	0	0	96000	96000	0	96000	0	
SH 37	Interest on Insurance Funds for Rajasthan State Wells-Committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	37	1000	0	0	1000	1000	0	1000	0	
SH 38	Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	38	1000	0	0	1000	1000	0	1000	0	
SH 39	Interest on deposits of Fishermen Agencies-Committed									
C	P	2500000	0	0	2500000	2500000		2500000		.00
Total	39	2500000	0	0	2500000	2500000	0	2500000	0	
SH 40	Interest on deposits of Rajasthan State Pollution Control Board-Committed									
C	P	4700000	0	0	4700000	4700000		4700000		.00
Total	40	4700000	0	0	4700000	4700000	0	4700000	0	
SH 41	Interest on deposits of Rajasthan State Woman Development Agency-Committed									
C	P	8000	0	0	8000	8000		8000		.00
Total	41	8000	0	0	8000	8000	0	8000	0	
SH 42	Interest on deposits of Rajasthan Small Industries Corporation-Committed									
C	P	9000	0	0	9000	9000		9000		.00
Total	42	9000	0	0	9000	9000	0	9000	0	
SH 43	Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	43	1000	0	0	1000	1000	0	1000	0	
SH 44	Interest on deposits of Sahakari Upbhokta Sangh-Committed									
C	P	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 44	Interest on deposits of Sahakari Upbhokta Sangh-Committed									
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	Interest on deposits of Arawali-Committed									
C P		47000	0	0	47000	47000			47000	
Total	46	47000	0	0	47000	47000	0	0	47000	
SH 47	Interest on deposits of District Breeding and Child Health -Committed									
C P		1000	0	0	1000	1000			1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 48	Interest on deposits of Gau Sewa Aayog-Committed									
C P		1000	0	0	1000	1000			1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
SH 49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed									
C P		408000	0	0	408000	408000			408000	
Total	49	408000	0	0	408000	408000	0	0	408000	
SH 50	Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed									
C P		1000	0	0	1000	1000			1000	
Total	50	1000	0	0	1000	1000	0	0	1000	
SH 53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed									
C P		2202000	0	0	2202000	2202000			2202000	
Total	53	2202000	0	0	2202000	2202000	0	0	2202000	
SH 58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed									
C P		1000	0	0	1000	1000			1000	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH 60	Interest on deposits of Institute of Crafts-Committed									
C P		1000	0	0	1000	1000			1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
SH 61	Interest on deposits of District Child Re-establishment -Committed									
C P		1121000	0	0	1121000	1121000			1121000	
Total	61	1121000	0	0	1121000	1121000	0	0	1121000	
SH 62	Interest on deposits of State Woman Commission-Committed									
C P		47000	0	0	47000	47000			47000	
Total	62	47000	0	0	47000	47000	0	0	47000	
SH 63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed									
C P		19000	0	0	19000	19000			19000	
Total	63	19000	0	0	19000	19000	0	0	19000	
SH 64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed									

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		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	64	1000	0	0	1000	1000	0	0	1000	
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed								
C	P	24000	0	0	24000	24000			24000	.00
Total	65	24000	0	0	24000	24000	0	0	24000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	20334000	0	0	20334000	20334000			20334000	.00
Total	66	20334000	0	0	20334000	20334000	0	0	20334000	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	67	1000	0	0	1000	1000	0	0	1000	
SH	69	Interest on deposits of Sector Reforms Pilot Project-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	69	1000	0	0	1000	1000	0	0	1000	
SH	71	Rajasthan Shiksha Karmi Board-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	71	1000	0	0	1000	1000	0	0	1000	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3764000	0	0	3764000	3764000			3764000	.00
Total	72	3764000	0	0	3764000	3764000	0	0	3764000	
Total	101	1225942000	0	0	1225942000	1225942000	747126	747126	1225194874	
MI	701	Miscellaneous								
C	P	24991000	0	0	24991000	24991000			24991000	.00
Total	701	24991000	0	0	24991000	24991000	0	0	24991000	
Total	60	1250933000	0	0	1250933000	1250933000	747126	747126	1250185874	
Total	2049	214126206000	0	0	214126206000	168295853615	8707003303	54537355688	159588850312	
Total	CH2	214126206000	0	0	214126206000	168295853615	8707003303	54537355688	159588850312	
Month & Year of Account		8 2018								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					

Month & Year of Account		8 2018								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	420772000	0	0	420772000	324992139	41012234	136792095	283979905	32.51
Total	01	420772000	0	0	420772000	324992139	41012234	136792095	283979905	
Total	102	420772000	0	0	420772000	324992139	41012234	136792095	283979905	
Total	2051	420772000	0	0	420772000	324992139	41012234	136792095	283979905	
Total	CH3	420772000	0	0	420772000	324992139	41012234	136792095	283979905	
Month & Year of Account		8 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	61	8.88 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	61	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	62	8.26 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	62	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	63	7.80% Rajasthan Government Stock,2018								
C	P	10000000000	0	0	10000000000	10000000000			10000000000	.00
Total	63	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
GH	64	6.41% Rajasthan Government Stock, 2018								
C	P	11620000000	0	0	11620000000	11620000000			11620000000	.00
Total	64	11620000000	0	0	11620000000	11620000000	0	0	11620000000	
GH	65	7.29 % Rajasthan Government Stock, 2019								
C	P	10000000000	0	0	10000000000	10000000000			10000000000	.00
Total	65	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
GH	66	7.77% Rajasthan Government Stock, 2019								
C	P	12500000000	0	0	12500000000	12500000000			12500000000	.00
Total	66	12500000000	0	0	12500000000	12500000000	0	0	12500000000	
GH	67	8.46% Rajasthan Government Stock, 2019								
C	P	5926100000	0	0	5926100000	5926100000			5926100000	.00
Total	67	5926100000	0	0	5926100000	5926100000	0	0	5926100000	
GH	68	8.28% Rajasthan Government Stock, 2019								

Month & Year of Account		8 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	68	8.28% Rajasthan Government Stock, 2019								
C	P	3511900000	0	0	3511900000	3511900000		3511900000		.00
Total	68	3511900000	0	0	3511900000	3511900000	0	0	3511900000	
Total	01	63558000000	0	0	63558000000	63558000000	0	0	63558000000	
SH	02	Non-Interest Bearing Market Loan								
GH	22	9.75% Rajasthan State Development Loan, 1998								
C	P	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	23	9% Rajasthan State Development Loan, 1999								
C	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH	24	8.75% Rajasthan State Development Loan, 2000								
C	P	1000	0	0	1000	1000		1000		.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH	25	11% Rajasthan State Development Loan, 2001								
C	P	1000	0	0	1000	1000		1000		.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	11% Rajasthan State Development Loan, 2002								
C	P	1000	0	0	1000	1000		1000		.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	13.50% Rajasthan State Development Loan, 2003								
C	P	1000	0	0	1000	1000		1000		.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	12.50% Rajasthan State Development Loan, 2004								
C	P	1000	0	0	1000	1000		1000		.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	14.00% Rajasthan State Development Loan, 2005								
C	P	1000	0	0	1000	1000		1000		.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	13.85% Rajasthan State Development Loan, 2006								
C	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	32	13.00% Rajasthan State Development Loan, 2007								
C	P	1000	0	0	1000	1000		1000		.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	37	11.50% Rajasthan State Development Loan, 2009								
C	P	1000	0	0	1000	1000		1000		.00
Total	37	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
Total	02	11000	0	0	11000	11000	0	0	11000	
Total	101	63558011000	0	0	63558011000	63558011000	0	0	63558011000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	37522000	0	0	37522000	0	37522000	0	100.00	
Total	103	37522000	0	0	37522000	0	37522000	0		
MI	104	Loans from General Insurance Corporation of India								
C	P	42452000	0	0	42452000	42452000	0	42452000	.00	
Total	104	42452000	0	0	42452000	42452000	0	42452000		
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	3101000	0	0	3101000	3101000	0	3101000	.00	
Total	01	3101000	0	0	3101000	3101000	0	3101000		
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	15389664000	0	0	15389664000	14135320800	1779070400	12356250400	19.71	
Total	02	15389664000	0	0	15389664000	14135320800	1779070400	12356250400		
Total	105	15392765000	0	0	15392765000	14138421800	1779070400	12359351400		
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	12	8.39% Special Bonds (Acquired from Discoms),2019								
C	P	31616500000	0	0	31616500000	31616500000	0	31616500000	.00	
Total	12	31616500000	0	0	31616500000	31616500000	0	31616500000		
GH	21	8.21% Special Bonds (Acquired from Discoms),2019								
C	P	9882950000	0	0	9882950000	9882950000	0	9882950000	.00	
Total	21	9882950000	0	0	9882950000	9882950000	0	9882950000		
GH	29	7.75% Special Bonds(Acquired from Discoms),2018								
C	P	23119300000	0	0	23119300000	0	23119300000	0	100.00	
Total	29	23119300000	0	0	23119300000	0	23119300000	0		
GH	38	6.80% Special Bonds(Acquired from Discoms),2019								
C	P	1111100000	0	0	1111100000	1111100000	0	1111100000	.00	
Total	38	1111100000	0	0	1111100000	1111100000	0	1111100000		
GH	39	6.90% Special Bonds(Acquired from Discoms),2019								
C	P	627640000	0	0	627640000	627640000	0	627640000	.00	
Total	39	627640000	0	0	627640000	627640000	0	627640000		
Total	04	66357490000	0	0	66357490000	43238190000	0	43238190000		
Total	106	66357490000	0	0	66357490000	43238190000	0	43238190000		
MI	108	Loans from National Co-operative Development Corporation								
C	P	372211000	0	0	372211000	372211000	0	372211000	.00	
Total	108	372211000	0	0	372211000	372211000	0	372211000		

Month & Year of Account		8 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	109	Loans from other Institutions								
SH	06	Loan from Housing Development Finance Corporation Ltd. for house building for employees								
C	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	08	National Capital Region Planning Board								
C	P	9775000	0	0	9775000	8475000		1300000	8475000	13.30
Total	08	9775000	0	0	9775000	8475000	0	1300000	8475000	
Total	109	9776000	0	0	9776000	8476000	0	1300000	8476000	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	1000	0	0	1000	1000			1000	.00
Total	110	1000	0	0	1000	1000	0	0	1000	
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
SH	01	Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15599600000	0	0	15599600000	11385370000	1072430000	5286660000	10312940000	33.89
Total	01	15599600000	0	0	15599600000	11385370000	1072430000	5286660000	10312940000	
Total	111	15599600000	0	0	15599600000	11385370000	1072430000	5286660000	10312940000	
Total	6003	161369828000	0	0	161369828000	132743132800	2851500400	31478195600	129891632400	
MH	6004	Loans and Advances from the Central Government								
SM	01	Non-Plan Loans								
MI	800	Other Loans								
SH	01	Police- Modernisation of Police Force								
C	P	29619000	0	0	29619000	29479000	154920	294920	29324080	1.00
Total	01	29619000	0	0	29619000	29479000	154920	294920	29324080	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	20805000	0	0	20805000	15978750		4826250	15978750	23.20
Total	02	20805000	0	0	20805000	15978750	0	4826250	15978750	
Total	800	50424000	0	0	50424000	45457750	154920	5121170	45302830	
Total	01	50424000	0	0	50424000	45457750	154920	5121170	45302830	
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	01	Loan for Plan Schemes upto Year 2006-2007								
C	P	1250918000	0	0	1250918000	1000942130	124987935	374963805	875954195	29.98
Total	01	1250918000	0	0	1250918000	1000942130	124987935	374963805	875954195	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52645000	0	0	52645000	42116028	5264486	15793458	36851542	30.00
Total	01	52645000	0	0	52645000	42116028	5264486	15793458	36851542	
GH	02	Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	627200	78400	235200	548800	30.00
Total	02	784000	0	0	784000	627200	78400	235200	548800	

Month & Year of Account		8 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6004		Loans and Advances from the Central Government								
SM 02		Loans for State/ Union Territory Plan Schemes								
MI 101		Block Loans								
SH 02		Loan for External Aided Projects								
GH 03		Rajasthan Water Restructuring Scheme -World Bank								
C	P	93412000	0	0	93412000	72879302	10266349	30799047	62612953	32.97
Total	03	93412000	0	0	93412000	72879302	10266349	30799047	62612953	
GH 04		Rajasthan Health Development Scheme -World Bank								
C	P	117010000	0	0	117010000	93555554	11727223	35181669	81828331	30.07
Total	04	117010000	0	0	117010000	93555554	11727223	35181669	81828331	
GH 05		Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	623936	78032	234096	545904	30.01
Total	05	780000	0	0	780000	623936	78032	234096	545904	
GH 07		Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	29712832	3714084	11142252	25998748	30.00
Total	07	37141000	0	0	37141000	29712832	3714084	11142252	25998748	
GH 08		Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	109315288	13664356	40993068	95650932	30.00
Total	08	136644000	0	0	136644000	109315288	13664356	40993068	95650932	
GH 09		Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	64291000	0	0	64291000	47825166	8232917	24698751	39592249	38.42
Total	09	64291000	0	0	64291000	47825166	8232917	24698751	39592249	
GH 10		Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	134055990	16757005	50271015	117298985	30.00
Total	10	167570000	0	0	167570000	134055990	16757005	50271015	117298985	
GH 13		Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	4212830	526585	1579755	3686245	30.00
Total	13	5266000	0	0	5266000	4212830	526585	1579755	3686245	
GH 24		Rajasthan Water Area Restructuring Programme-Phase-III JICA								
C	P	20070000	0	0	20070000	20070000			20070000	.00
Total	24	20070000	0	0	20070000	20070000	0	0	20070000	
Total	02	695613000	0	0	695613000	554994126	70309437	210928311	484684689	
Total	101	1946531000	0	0	1946531000	1555936256	195297372	585892116	1360638884	
MI 105		State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	2469620740	308702630	926107890	2160918110	30.00
Total	105	3087026000	0	0	3087026000	2469620740	308702630	926107890	2160918110	
Total	02	5033557000	0	0	5033557000	4025556996	504000002	1512000006	3521556994	
SM 09		Other Loans for State/ Union Territory with Legislature Schemes								
MI 101		Block Loans								
SH 02		Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH 01		Poverty Mitigating in West Rajasthan- World Bank								

Month & Year of Account		8 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	52993000	0	0	52993000	52993000		52993000		.00
Total	01	52993000	0	0	52993000	52993000	0	0	52993000	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	406715000	0	0	406715000	207025452	199689548	207025452		49.10
Total	02	406715000	0	0	406715000	207025452	0	199689548	207025452	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	415000000	0	0	415000000	415000000		415000000		.00
Total	03	415000000	0	0	415000000	415000000	0	0	415000000	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	179619000	0	0	179619000	179619000		179619000		.00
Total	04	179619000	0	0	179619000	179619000	0	0	179619000	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	495883000	0	0	495883000	155166854	340716146	155166854		68.71
Total	05	495883000	0	0	495883000	155166854	0	340716146	155166854	
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	252936000	0	0	252936000	252936000		252936000		.00
Total	08	252936000	0	0	252936000	252936000	0	0	252936000	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	100000000	0	0	100000000	100000000		100000000		.00
Total	09	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	1903146000	0	0	1903146000	1362740306	0	540405694	1362740306	
Total	101	1903146000	0	0	1903146000	1362740306	0	540405694	1362740306	
Total	09	1903146000	0	0	1903146000	1362740306	0	540405694	1362740306	
Total	6004	6987127000	0	0	6987127000	5433755052	504154922	2057526870	4929600130	
Total	CH4	168356955000	0	0	168356955000	138176887852	3355655322	33535722470	134821232530	
Grand Total		2174331244000	0	0	2174331244000	1590000438852.12	148846700632.46	733177505780.34	1441153738219.66	

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Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		8 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		009 FOREST								
V/C	P/N/C	O	S	R	T					
MH 2406 Forestry and Wild Life										
SM 01 Forestry										
MI 001 Direction and Administration										
SH 04 Biotech Nurseries										
GH 02 Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - committed										
Deduct										
V	P	-26000000	0	0	-26000000	-26000000		-26000000		.00
Total	02	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	04	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	001	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	01	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	2406	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	009	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Month & Year of Account		8 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	O	S	R	T					
MH 2075 Miscellaneous General Services										
MI 902 Deduct - Amount met from head 8235-117 Guarantee Redemption fund										
SH 01 Transfer from Guarantee Redemption fund										
GH 01 Amount met from head 8235-117-(01)-[01]-Committed										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		8 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	O	S	R	T					

Month & Year of Account		8 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-5546000	0	0	-5546000	-5546000		-5546000	.00	
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	001	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	2030	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-00-200-(12)-[01] of Dedicated Road Safety Fund - expenditure incurred in Budget Head-3055-00-800(08)[01]								
		Deduct								
V	P	-894225000	0	0	-894225000	-894225000		-894225000	.00	
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	902	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	3055	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	012	-899771000	0	0	-899771000	-899771000	0	0	-899771000	
Month & Year of Account		8 2018								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed								
		Deduct								
V	P	-37027000	0	0	-37027000	-37027000		-37027000	.00	
Total	05	-37027000	0	0	-37027000	-37027000	0	0	-37027000	
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
		Deduct								

Month & Year of Account		8 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
V	P	-365376000	0	0	-365376000	-365376000		-365376000	.00	
Total	01	-365376000	0	0	-365376000	-365376000	0	0	-365376000	
Total	08	-365376000	0	0	-365376000	-365376000	0	0	-365376000	
Total	001	-402403000	0	0	-402403000	-402403000	0	0	-402403000	
MI	101	Collection Charges								
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045 Other Taxes and Duties on Commodities and Services-Committed								
	Deduct									
V	P	-89092000	0	0	-89092000	-89092000		-89092000	.00	
Total	03	-89092000	0	0	-89092000	-89092000	0	0	-89092000	
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
	Deduct									
V	P	-879144000	0	0	-879144000	-879144000		-879144000	.00	
Total	01	-879144000	0	0	-879144000	-879144000	0	0	-879144000	
Total	05	-879144000	0	0	-879144000	-879144000	0	0	-879144000	
Total	101	-968236000	0	0	-968236000	-968236000	0	0	-968236000	
Total	2040	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000	
Total	014	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000	
Month & Year of Account		8 2018								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Deduct Pension related expenditure transferred to Commercial Departments and Undertakings-Committed								
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		8 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		8 2018								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
Deduct										
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	02	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	01	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	109	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	2055	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	016	-1000000	0	0	-1000000	-1000000	0	0	-1000000	

Month & Year of Account		8 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-53108000	0	0	-53108000	-53108000		-53108000	.00	
Total	02	-53108000	0	0	-53108000	-53108000	0	0	-53108000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-335712000	0	0	-335712000	-335712000		-335712000	.00	
Total	03	-335712000	0	0	-335712000	-335712000	0	0	-335712000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-12547000	0	0	-12547000	-12547000		-12547000	.00	
Total	04	-12547000	0	0	-12547000	-12547000	0	0	-12547000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-49826000	0	0	-49826000	-49826000		-49826000	.00	
Total	05	-49826000	0	0	-49826000	-49826000	0	0	-49826000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-55719000	0	0	-55719000	-55719000		-55719000	.00	
Total	06	-55719000	0	0	-55719000	-55719000	0	0	-55719000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-19773000	0	0	-19773000	-19773000		-19773000	.00	
Total	09	-19773000	0	0	-19773000	-19773000	0	0	-19773000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-3470000	0	0	-3470000	-3470000		-3470000	.00	
Total	11	-3470000	0	0	-3470000	-3470000	0	0	-3470000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2266000	0	0	-2266000	-2266000		-2266000	.00	
Total	12	-2266000	0	0	-2266000	-2266000	0	0	-2266000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		8 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-9837000	0	0	-9837000	-9837000		-9837000		.00
Total	13	-9837000	0	0	-9837000	-9837000	0	0	-9837000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-83689000	0	0	-83689000	-83689000		-83689000		.00
Total	15	-83689000	0	0	-83689000	-83689000	0	0	-83689000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
		Deduct								
V	P	-5734000	0	0	-5734000	-5734000		-5734000		.00
Total	18	-5734000	0	0	-5734000	-5734000	0	0	-5734000	
GH	34	4851-Capital Outlay on Village and Small Industries-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000		.00
Total	34	-708000	0	0	-708000	-708000	0	0	-708000	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-778000	0	0	-778000	-778000		-778000		.00
Total	36	-778000	0	0	-778000	-778000	0	0	-778000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3382599000	0	0	-3382599000	-3382599000		-3382599000		.00
Total	39	-3382599000	0	0	-3382599000	-3382599000	0	0	-3382599000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-116000	0	0	-116000	-116000		-116000		.00
Total	43	-116000	0	0	-116000	-116000	0	0	-116000	
Total	02	-4015882000	0	0	-4015882000	-4015882000	0	0	-4015882000	
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	01	2216- Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054- Roads and Bridges-Committed								
		Deduct								

Month & Year of Account		8 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	02	3054- Roads and Bridges-Committed								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	001	-4015884000	0	0	-4015884000	-4015884000	0	0	-4015884000	
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-13277000	0	0	-13277000	-13277000			-13277000	.00
Total	02	-13277000	0	0	-13277000	-13277000	0	0	-13277000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-83928000	0	0	-83928000	-83928000			-83928000	.00
Total	03	-83928000	0	0	-83928000	-83928000	0	0	-83928000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-3137000	0	0	-3137000	-3137000			-3137000	.00
Total	04	-3137000	0	0	-3137000	-3137000	0	0	-3137000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-12457000	0	0	-12457000	-12457000			-12457000	.00
Total	05	-12457000	0	0	-12457000	-12457000	0	0	-12457000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-13930000	0	0	-13930000	-13930000			-13930000	.00
Total	06	-13930000	0	0	-13930000	-13930000	0	0	-13930000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-4944000	0	0	-4944000	-4944000			-4944000	.00
Total	09	-4944000	0	0	-4944000	-4944000	0	0	-4944000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-868000	0	0	-868000	-868000			-868000	.00
Total	11	-868000	0	0	-868000	-868000	0	0	-868000	

Month & Year of Account		8 2018										
Grant Number		019 PUBLIC WORKS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2059	Public Works											
SM 80	General											
MI 052	Machinery and Equipment											
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads											
GH 12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed											
	Deduct											
V	P	-566000	0	0	-566000	-566000			-566000	.00		
Total	12	-566000	0	0	-566000	-566000	0	0	-566000			
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed											
	Deduct											
V	P	-2459000	0	0	-2459000	-2459000			-2459000	.00		
Total	13	-2459000	0	0	-2459000	-2459000	0	0	-2459000			
GH 15	4250-Capital Outlay on Other Social Services-Committed											
	Deduct											
V	P	-20921000	0	0	-20921000	-20921000			-20921000	.00		
Total	15	-20921000	0	0	-20921000	-20921000	0	0	-20921000			
GH 18	4403-Capital Outlay on Animal Husbandry-Committed											
	Deduct											
V	P	-1434000	0	0	-1434000	-1434000			-1434000	.00		
Total	18	-1434000	0	0	-1434000	-1434000	0	0	-1434000			
GH 34	4851- Capital Outlay on Village and Small Industries-Committed											
	Deduct											
V	P	-177000	0	0	-177000	-177000			-177000	.00		
Total	34	-177000	0	0	-177000	-177000	0	0	-177000			
GH 36	4853-Capital Outlay on Non-Ferrous and Mining and Metallurgical Industries-Committed											
	Deduct											
V	P	-194000	0	0	-194000	-194000			-194000	.00		
Total	36	-194000	0	0	-194000	-194000	0	0	-194000			
GH 39	5054-Capital Outlay on Roads and Bridges-Committed											
	Deduct											
V	P	-845655000	0	0	-845655000	-845655000			-845655000	.00		
Total	39	-845655000	0	0	-845655000	-845655000	0	0	-845655000			
GH 43	5475-Capital Outlay on Other General Economic Services-Committed											
	Deduct											
V	P	-29000	0	0	-29000	-29000			-29000	.00		
Total	43	-29000	0	0	-29000	-29000	0	0	-29000			
Total	02	-1003976000	0	0	-1003976000	-1003976000	0	0	-1003976000			
SH 03	Provision of Pro-rata Charges adjusted under relating Revenue Major head											

Month & Year of Account		8 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								
GH	01	2216-Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054-Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	052	-1003978000	0	0	-1003978000	-1003978000	0	0	-1003978000	
MI	799	Suspense								
SH	02	Stock								
GH	03	Issue for this grant for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Issue for other Grants for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Miscellaneous Public Works Advances								
GH	02	Deduct- Recoveries-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-3000	0	0	-3000	-3000	0	0	-3000	
Total	80	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
Total	2059	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government								

Month & Year of Account		8 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-22941000	0	0	-22941000	-22941000		-22941000	.00	
Total	01	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	05	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	800	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	60	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	4235	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	019	-5042806000	0	0	-5042806000	-5042806000	0	0	-5042806000	
Month & Year of Account		8 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
		Deduct								
V	P	-1505959000	0	0	-1505959000	-1505959000		-1505959000	.00	
Total	03	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
Total	01	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
		Deduct								
V	P	-4000	0	0	-4000	-4000		-4000	.00	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	

Month & Year of Account		8 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
Total	03	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
Total	3054	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	06	Transfer from head-8449-Central Road Fund								
		Deduct								
V	C	-4803400000	0	0	-4803400000	-4803400000			-4803400000	
Total	06	-4803400000	0	0	-4803400000	-4803400000	0	0	-4803400000	
SH	08	Transfer from Head - 8225 - State Road Development Fund								
		Deduct								
V	P	-2830987000	0	0	-2830987000	-2830987000			-2830987000	
Total	08	-2830987000	0	0	-2830987000	-2830987000	0	0	-2830987000	
Total	337	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
Total	03	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	15	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-943525000	0	0	-943525000	-943525000			-943525000	
Total	15	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	800	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	04	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	5054	-8577912000	0	0	-8577912000	-8577912000	0	0	-8577912000	
Total	021	-10083875000	0	0	-10083875000	-10083875000	0	0	-10083875000	
Month & Year of Account		8 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	

Month & Year of Account		8 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	102	-1000	0	0	-1000	-1000	0	0	-1000	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI	106	Development of Bisalpur Area								

Month & Year of Account		8 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-3700000	0	0	-3700000	-3700000			-3700000	.00
Total	02	-3700000	0	0	-3700000	-3700000	0	0	-3700000	
Total	01	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
Total	106	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
Total	01	-402000	0	0	-402000	-402000	0	0	-402000	
Total	107	-402000	0	0	-402000	-402000	0	0	-402000	
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project								

Month & Year of Accoun		8 2018								
Grant Numbe:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria				Avialable(+)/	Actual	Progressive	Avialable	%age of
		O	S	R	T	Over spent(-)	Expenditure	Expenditure	Balance(+)	progressive
						balance at the	for the	upto the	over spent	expenditure to
						begning of the	Current Month	current month	amount	total grant or
						month			(-)	appropriation
MH	4705	Capital Outlay on Command Area Development								
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (Bhakra Irrigation Project)								
		Deduct								
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	01	-100000	0	0	-100000	-100000	0	0	-100000	
Total	01	-102000	0	0	-102000	-102000	0	0	-102000	
Total	108	-102000	0	0	-102000	-102000	0	0	-102000	
Total	4705	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Total	022	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Month & Year of Accoun		8 2018								
Grant Numbe:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropria				Avialable(+)/	Actual	Progressive	Avialable	%age of
		O	S	R	T	Over spent(-)	Expenditure	Expenditure	Balance(+)	progressive
						balance at the	for the	upto the	over spent	expenditure to
						begning of the	Current Month	current month	amount	total grant or
						month			(-)	appropriation
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	02	Transfer to relevent heads - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Accoun		8 2018								

Month & Year of Account		8 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2603200000	0	0	-2603200000	-2603200000		-2603200000	.00	
Total	05	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	102	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	01	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation								
		Deduct								
V	P	-885095000	0	0	-885095000	-885095000		-885095000	.00	
Total	09	-885095000	0	0	-885095000	-885095000	0	0	-885095000	
Total	001	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	02	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	2215	-3488296000	0	0	-3488296000	-3488296000	0	0	-3488296000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
		Deduct								
V	P	-5000000	0	0	-5000000	-5000000		-5000000	.00	

Month & Year of Account		8 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
Total	03	-5000000	0	0	-5000000	-5000000	0	0	-5000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-5002000	0	0	-5002000	-5002000	0	0	-5002000	
Total	01	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	4215	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	027	-3493300000	0	0	-3493300000	-3493300000	0	0	-3493300000	
Month & Year of Account		8 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[01] water conservation cess								
		Deduct								
V	P	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	.00
Total	01	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	902	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	05	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	2501	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	028	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Month & Year of Account		8 2018								

Month & Year of Account		8 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under head 2217-80-191and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2000002000	0	0	-2000002000	-2000002000			-2000002000	.00
Total	01	-2000002000	0	0	-2000002000	-2000002000	0	0	-2000002000	
SH	02	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1418922000	0	0	-1418922000	-1418922000			-1418922000	.00
Total	04	-1418922000	0	0	-1418922000	-1418922000	0	0	-1418922000	
Total	902	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	80	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	2217	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement of RTIDF Scheme expenses under Budget head 3055-00-190-(01)-[02], 3055- 00800-(07)-[04], 3055-00-789-(07) and 3055-00-796-(07)								
		Deduct								
V	P	-300006000	0	0	-300006000	-300006000			-300006000	.00
Total	02	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	902	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	3055	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
MH	4217	Capital Outlay on Urban Development								
MI	902									
SH	01									
		Deduct								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	

Month & Year of Account		8 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 4217 Capital Outlay on Urban Development										
MI 902										
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH 5055 Capital Outlay on Road Transport										
MI 902 Deduct										
SH 01 Reimbursement of RTIDF Scheme expenses under Budget Head-5055-190(02)[01] from Budget Head-8229-200(13)(State Fund)										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-3718937000	0	0	-3718937000	-3718937000	0	0	-3718937000	
Month & Year of Account		8 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 2403 Animal Husbandry										
MI 902 Deduct										
SH 01 Reimbursement from Rajasthan Cow Protection and Promotion Funds										
GH 03 Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]										
Deduct										
V	P	-500000000	0	0	-500000000	-500000000			-500000000	.00
Total	03	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	01	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	902	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	2403	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
MH 2700 Major Irrigation										
SM 27 Mahi Project (Commercial)										
MI 796 Tribal Area Sub-plan										
SH 03 Suspense										
GH 01 Unit- I (Canal) - committed										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		8 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	03	Suspense								
GH	02	Unit- II (Canal) - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	796	-2000	0	0	-2000	-2000	0	0	-2000	
Total	27	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-2000	0	0	-2000	-2000	0	0	-2000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	04	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-796-(15)-[01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-399603000	0	0	-399603000	-399603000			-399603000	.00

Month & Year of Account		8 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
Total	02	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	902	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	01	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	4853	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	05	Transfer from State Road Development Fund head 8225								
V	P	-556050000	0	0	-556050000	-556050000			-556050000	.00
Total	05	-556050000	0	0	-556050000	-556050000	0	0	-556050000	
SH	08	Transfer from Central Road Fund Head - 8449								
V	C	-943600000	0	0	-943600000	-943600000			-943600000	.00
Total	08	-943600000	0	0	-943600000	-943600000	0	0	-943600000	
Total	796	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
Total	03	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	09	Transfer from State Road Development Fund head - 8225 (M.D.R.)								
V	P	-185350000	0	0	-185350000	-185350000			-185350000	.00
Total	09	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	796	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	04	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	5054	-1685000000	0	0	-1685000000	-1685000000	0	0	-1685000000	
Total	030	-2584608000	0	0	-2584608000	-2584608000	0	0	-2584608000	
Month & Year of Account		8 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								

Month & Year of Account		8 2018								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	902	Deduct								
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi								
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000			-10000000	.00
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	902	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	02	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
SM	60	Other Social Security and Welfare Programmes								
MI	105	Government Employees Insurance Scheme								
SH	02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
C	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-689249000	0	0	-689249000	-689249000			-689249000	.00
Total	02	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
Total	105	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
MI	110	Other Insurance Schemes								
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
V	P	-43347000	0	0	-43347000	-43347000			-43347000	.00
Total	02	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	110	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	60	-732597000	0	0	-732597000	-732597000	0	0	-732597000	
Total	2235	-742597000	0	0	-742597000	-742597000	0	0	-742597000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	07	Computerization of State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-24835000	0	0	-24835000	-24835000			-24835000	.00
Total	01	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	07	-24835000	0	0	-24835000	-24835000	0	0	-24835000	

Month & Year of Account		8 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
Total	800	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	60	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	4235	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	033	-767432000	0	0	-767432000	-767432000	0	0	-767432000	
Month & Year of Account		8 2018								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3192500000	0	0	-3192500000	-3192500000			-3192500000	.00
V	C	-9577500000	0	0	-9577500000	-9577500000			-9577500000	.00
Total	01	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	02	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	901	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	05	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	2245	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	034	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Month & Year of Account		8 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and								

Month & Year of Account		8 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-1300000000	0	0	-1300000000	-1300000000		-1300000000	.00	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	902	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	2403	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	039	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Month & Year of Account		8 2018								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area								
		Deduct								
V	P	-10811000	0	0	-10811000	-10811000		-10811000	.00	
Total	01	-10811000	0	0	-10811000	-10811000	0	0	-10811000	
SH	02	Recuopment from Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	02	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	2853	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area								

Month & Year of Account		8		2018								
Grant Number:		043		MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM	01	Mineral Exploration and Development										
MI	902	Deduct										
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area										
		Deduct										
V	P	-1100008000	0	0	-1100008000	-1100008000			-1100008000	.00		
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	902	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	4853	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	043	-1110822000	0	0	-1110822000	-1110822000	0	0	-1110822000			
Month & Year of Account		8		2018								
Grant Number:		046		IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2700	Major Irrigation										
SM	01	Bhakra Nangal Project (Commercial)										
MI	101	Maintenance and Repairs										
SH	06	Advance to Bhakra Beas Management Board										
GH	02	Amount met from the Personal Deposit Account of Bhakra Beas Management Board - committed										
		Deduct										
V	P	-269166000	0	0	-269166000	-269166000			-269166000	.00		
Total	02	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	06	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	101	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
MI	799	Suspense										
SH	02	Bhakra Beas Management Board - committed										
		Deduct										
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00		
		Deduct										
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00		
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	01	-280166000	0	0	-280166000	-280166000	0	0	-280166000			
SM	02	Chambal Project (Commercial)										

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 02	Proportionate expenditure transferred to other units - committed									
	Deduct									
V	P	-2387000	0	0	-2387000	-2387000		-2387000		.00
Total	02	-2387000	0	0	-2387000	-2387000	0	0	-2387000	
GH 03	Proportionate expenditure transferred to head 4700 - committed									
	Deduct									
V	P	-9152000	0	0	-9152000	-9152000		-9152000		.00
Total	03	-9152000	0	0	-9152000	-9152000	0	0	-9152000	
Total	01	-11539000	0	0	-11539000	-11539000	0	0	-11539000	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 02	Transfer share amount of Madhya Pradesh - committed									
	Deduct									
V	P	-5613000	0	0	-5613000	-5613000		-5613000		.00
Total	02	-5613000	0	0	-5613000	-5613000	0	0	-5613000	
Total	05	-5613000	0	0	-5613000	-5613000	0	0	-5613000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 03	Prorata transfer to Kota Barrage - committed									
	Deduct									
V	P	-11226000	0	0	-11226000	-11226000		-11226000		.00
Total	03	-11226000	0	0	-11226000	-11226000	0	0	-11226000	
Total	06	-11226000	0	0	-11226000	-11226000	0	0	-11226000	
Total	001	-28378000	0	0	-28378000	-28378000	0	0	-28378000	
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 04	Proportionate expenditure transferred to head 4700 - committed									
	Deduct									
V	P	-37694000	0	0	-37694000	-37694000		-37694000		.00
Total	04	-37694000	0	0	-37694000	-37694000	0	0	-37694000	
GH 06	Proportionate expenditure transferred to other Units -committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - committed									
	Deduct									
V	P	-43038000	0	0	-43038000	-43038000		-43038000		.00

Month & Year of Account		8		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	07	Amount transferred to Madhya Pradesh Government for general construction works - committed								
Total	07	-43038000	0	0	-43038000	-43038000	0	0	-43038000	
Total	02	-80733000	0	0	-80733000	-80733000	0	0	-80733000	
SH	03	Left Main Canal								
GH	05	Proportionate expenditure transferred to other Units - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	06	Proportionate expenditure transferred to head 4700 - committed								
		Deduct								
V	P	-20497000	0	0	-20497000	-20497000			-20497000	.00
Total	06	-20497000	0	0	-20497000	-20497000	0	0	-20497000	
Total	03	-20498000	0	0	-20498000	-20498000	0	0	-20498000	
Total	101	-101231000	0	0	-101231000	-101231000	0	0	-101231000	
Total	02	-129609000	0	0	-129609000	-129609000	0	0	-129609000	
SM	03	Beas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Amount met from Personal Deposit Account of Bhakra Beas Management Board - committed								
		Deduct								
V	P	-763119000	0	0	-763119000	-763119000			-763119000	.00
Total	02	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	101	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	03	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	01	Second Stage								
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		8 2018								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
SM 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	28	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1172898000	0	0	-1172898000	-1172898000	0	0	-1172898000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superintendence- committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Execution - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	01	2700-01 Bhankra Nangal Project - committed								
		Deduct								
V	P	-2050000	0	0	-2050000	-2050000			-2050000	.00
Total	01	-2050000	0	0	-2050000	-2050000	0	0	-2050000	
GH	02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - committed								
		Deduct								
V	P	-5830000	0	0	-5830000	-5830000			-5830000	.00
Total	02	-5830000	0	0	-5830000	-5830000	0	0	-5830000	
GH	03	2700-02-(05) Rana Paratap Sagar - committed								
		Deduct								
V	P	-1665000	0	0	-1665000	-1665000			-1665000	.00
Total	03	-1665000	0	0	-1665000	-1665000	0	0	-1665000	
GH	04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - committed								
		Deduct								
V	P	-1232000	0	0	-1232000	-1232000			-1232000	.00
Total	04	-1232000	0	0	-1232000	-1232000	0	0	-1232000	
GH	05	2700-02-(06) Jawahar Sagar Dam - committed								
		Deduct								
V	P	-609000	0	0	-609000	-609000			-609000	.00
Total	05	-609000	0	0	-609000	-609000	0	0	-609000	
GH	06	2700-06 Gurgaon Canal - committed								
		Deduct								
V	P	-1377000	0	0	-1377000	-1377000			-1377000	.00
Total	06	-1377000	0	0	-1377000	-1377000	0	0	-1377000	
GH	07	2700-22 Jakham Project - committed								
		Deduct								
V	P	-2746000	0	0	-2746000	-2746000			-2746000	.00
Total	07	-2746000	0	0	-2746000	-2746000	0	0	-2746000	
GH	08	2700-31 Gang Canal - committed								
		Deduct								
V	P	-1648000	0	0	-1648000	-1648000			-1648000	.00
Total	08	-1648000	0	0	-1648000	-1648000	0	0	-1648000	
GH	09	2701-01 Jawai Canal - committed								
		Deduct								
V	P	-1181000	0	0	-1181000	-1181000			-1181000	.00

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 09	2701-01 Jawai Canal - committed									
Total	09	-1181000	0	0	-1181000	-1181000	0	0	-1181000	
GH 10	2701-02 Meja Project - committed									
	Deduct									
V	P	-1748000	0	0	-1748000	-1748000			-1748000	.00
Total	10	-1748000	0	0	-1748000	-1748000	0	0	-1748000	
GH 11	2701-03 Parvati Project - committed									
	Deduct									
V	P	-5586000	0	0	-5586000	-5586000			-5586000	.00
Total	11	-5586000	0	0	-5586000	-5586000	0	0	-5586000	
GH 12	2701-04 Gudha Project - committed									
	Deduct									
V	P	-732000	0	0	-732000	-732000			-732000	.00
Total	12	-732000	0	0	-732000	-732000	0	0	-732000	
GH 13	2701-05 Morel Project - committed									
	Deduct									
V	P	-808000	0	0	-808000	-808000			-808000	.00
Total	13	-808000	0	0	-808000	-808000	0	0	-808000	
GH 14	2701-06 Alnia - committed									
	Deduct									
V	P	-1301000	0	0	-1301000	-1301000			-1301000	.00
Total	14	-1301000	0	0	-1301000	-1301000	0	0	-1301000	
GH 15	2701-07 West Banas - committed									
	Deduct									
V	P	-185000	0	0	-185000	-185000			-185000	.00
Total	15	-185000	0	0	-185000	-185000	0	0	-185000	
GH 16	2701-08 Ballabh Nagar Project - committed									
	Deduct									
V	P	-237000	0	0	-237000	-237000			-237000	.00
Total	16	-237000	0	0	-237000	-237000	0	0	-237000	
GH 17	2701-09 Bargaon Project - committed									
	Deduct									
V	P	-239000	0	0	-239000	-239000			-239000	.00
Total	17	-239000	0	0	-239000	-239000	0	0	-239000	
GH 18	2701-10 Orai Project - committed									
	Deduct									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 18	2701-10 Orai Project - committed									
V P		-477000	0	0	-477000	-477000		-477000		.00
Total	18	-477000	0	0	-477000	-477000	0	0	-477000	
GH 19	2701-24 Som Kamala Amba Project - committed									
	Deduct									
V P		-2771000	0	0	-2771000	-2771000		-2771000		.00
Total	19	-2771000	0	0	-2771000	-2771000	0	0	-2771000	
GH 20	2701-27 Wagan Project - committed									
	Deduct									
V P		-681000	0	0	-681000	-681000		-681000		.00
Total	20	-681000	0	0	-681000	-681000	0	0	-681000	
GH 21	2701-30 Bhim Sagar Project - committed									
	Deduct									
V P		-731000	0	0	-731000	-731000		-731000		.00
Total	21	-731000	0	0	-731000	-731000	0	0	-731000	
GH 22	2701-31 Kothari Project - committed									
	Deduct									
V P		-469000	0	0	-469000	-469000		-469000		.00
Total	22	-469000	0	0	-469000	-469000	0	0	-469000	
GH 23	2701-33 Bassi Project - committed									
	Deduct									
V P		-850000	0	0	-850000	-850000		-850000		.00
Total	23	-850000	0	0	-850000	-850000	0	0	-850000	
GH 24	2701-38 Sawan Bhadon Project - committed									
	Deduct									
V P		-979000	0	0	-979000	-979000		-979000		.00
Total	24	-979000	0	0	-979000	-979000	0	0	-979000	
GH 25	2701-44 Gambhiri Project - committed									
	Deduct									
V P		-3152000	0	0	-3152000	-3152000		-3152000		.00
Total	25	-3152000	0	0	-3152000	-3152000	0	0	-3152000	
GH 26	2701-45 Jaismand Project - committed									
	Deduct									
V P		-8000	0	0	-8000	-8000		-8000		.00
Total	26	-8000	0	0	-8000	-8000	0	0	-8000	
GH 27	2701-64 Paraban Lift - committed									

Month & Year of Account		8		2018						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	27	2701-64 Paraban Lift - committed								
		Deduct								
V	P	-3150000	0	0	-3150000	-3150000			-3150000	.00
Total	27	-3150000	0	0	-3150000	-3150000	0	0	-3150000	
GH	28	2701-65 Harish Chandra Sagar Project - committed								
		Deduct								
V	P	-299000	0	0	-299000	-299000			-299000	.00
Total	28	-299000	0	0	-299000	-299000	0	0	-299000	
GH	29	2702-01-800 Other expenditure(Voted) - committed								
		Deduct								
V	P	-49792000	0	0	-49792000	-49792000			-49792000	.00
Total	29	-49792000	0	0	-49792000	-49792000	0	0	-49792000	
GH	30	4701-03-001-(02)-[01] Parvati Project - committed								
		Deduct								
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	30	-100000	0	0	-100000	-100000	0	0	-100000	
GH	31	4702-00-101-(09)[02] Minor Irrigation Construction Works (for water) - committed								
		Deduct								
V	P	-40336000	0	0	-40336000	-40336000			-40336000	.00
Total	31	-40336000	0	0	-40336000	-40336000	0	0	-40336000	
GH	32	4702- 00-101-(10)[02] Water Storage Structure (for water) - committed								
		Deduct								
V	P	-58000	0	0	-58000	-58000			-58000	.00
Total	32	-58000	0	0	-58000	-58000	0	0	-58000	
GH	33	4700-31 Gang Nahar - committed								
		Deduct								
V	P	-330000	0	0	-330000	-330000			-330000	.00
Total	33	-330000	0	0	-330000	-330000	0	0	-330000	
GH	34	4700-02-001-(09)-[01] Kota Barrage - committed								
		Deduct								
V	P	-365000	0	0	-365000	-365000			-365000	.00
Total	34	-365000	0	0	-365000	-365000	0	0	-365000	
GH	35	4702-00-789-(04)[02] Minor Irrigation Construction work (for water) - committed								
		Deduct								
V	P	-10676000	0	0	-10676000	-10676000			-10676000	.00
Total	35	-10676000	0	0	-10676000	-10676000	0	0	-10676000	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 37	4702-00-789-(05)[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-15000	0	0	-15000	-15000			-15000	.00
Total	37	-15000	0	0	-15000	-15000	0	0	-15000	
GH 38	4700-01-001-(03)[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-1100000	0	0	-1100000	-1100000			-1100000	.00
Total	38	-1100000	0	0	-1100000	-1100000	0	0	-1100000	
GH 39	4711-01-103(03)[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-594000	0	0	-594000	-594000			-594000	.00
Total	39	-594000	0	0	-594000	-594000	0	0	-594000	
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed									
	Deduct									
V	P	-102000	0	0	-102000	-102000			-102000	.00
Total	41	-102000	0	0	-102000	-102000	0	0	-102000	
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-18219000	0	0	-18219000	-18219000			-18219000	.00
Total	45	-18219000	0	0	-18219000	-18219000	0	0	-18219000	
GH 46	4701-63 Gardra Project - Committed									
	Deduct									
V	P	-8129000	0	0	-8129000	-8129000			-8129000	.00
Total	46	-8129000	0	0	-8129000	-8129000	0	0	-8129000	
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1317000	0	0	-1317000	-1317000			-1317000	.00
Total	47	-1317000	0	0	-1317000	-1317000	0	0	-1317000	
GH 48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed									
	Deduct									
V	P	-103000	0	0	-103000	-103000			-103000	.00
Total	48	-103000	0	0	-103000	-103000	0	0	-103000	
GH 50	4702-101-(01) Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-364000	0	0	-364000	-364000			-364000	.00
Total	50	-364000	0	0	-364000	-364000	0	0	-364000	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 51	4702-101-(02)-[04]and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
	Deduct									
V	P	-83480000	0	0	-83480000	-83480000		-83480000		.00
Total	51	-83480000	0	0	-83480000	-83480000	0	-83480000		
GH 52	4700-28-001-(05)-[01] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
	Deduct									
V	P	-212000	0	0	-212000	-212000		-212000		.00
Total	52	-212000	0	0	-212000	-212000	0	-212000		
GH 53	4711-01-103-(01) Works related Ghaggar Flood Control - Committed									
	Deduct									
V	P	-280000	0	0	-280000	-280000		-280000		.00
Total	53	-280000	0	0	-280000	-280000	0	-280000		
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
	Deduct									
V	P	-42000	0	0	-42000	-42000		-42000		.00
Total	56	-42000	0	0	-42000	-42000	0	-42000		
GH 59	4700-00-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
	Deduct									
V	P	-81558000	0	0	-81558000	-81558000		-81558000		.00
Total	59	-81558000	0	0	-81558000	-81558000	0	-81558000		
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
	Deduct									
V	P	-6101000	0	0	-6101000	-6101000		-6101000		.00
Total	63	-6101000	0	0	-6101000	-6101000	0	-6101000		
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-23049000	0	0	-23049000	-23049000		-23049000		.00
Total	64	-23049000	0	0	-23049000	-23049000	0	-23049000		
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	65	-14575000	0	0	-14575000	-14575000	0	-14575000		
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 66	4700-67 Lahasi Project - Committed									
V	P	-5102000	0	0	-5102000	-5102000		-5102000		.00
Total	66	-5102000	0	0	-5102000	-5102000	0	-5102000		
GH 68	4701-72 Gagareen Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	68	-14575000	0	0	-14575000	-14575000	0	-14575000		
GH 69	4702-101-[03] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	69	-14575000	0	0	-14575000	-14575000	0	-14575000		
GH 71	4700-32 Paravan Project - Committed									
	Deduct									
V	P	-711531000	0	0	-711531000	-711531000		-711531000		.00
Total	71	-711531000	0	0	-711531000	-711531000	0	-711531000		
GH 74	4701-74 Andheri Project - Committed									
	Deduct									
V	P	-41000	0	0	-41000	-41000		-41000		.00
Total	74	-41000	0	0	-41000	-41000	0	-41000		
GH 75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed									
	Deduct									
V	P	-2100000	0	0	-2100000	-2100000		-2100000		.00
Total	75	-2100000	0	0	-2100000	-2100000	0	-2100000		
GH 76	4700-04-001-(08) I.G.N. (74 to 189K.M.) - Committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000		-100000		.00
Total	76	-100000	0	0	-100000	-100000	0	-100000		
GH 78	4701-68 Manohar Thana Project - Committed									
	Deduct									
V	P	-85000	0	0	-85000	-85000		-85000		.00
Total	78	-85000	0	0	-85000	-85000	0	-85000		
GH 80	4701-73 Hathiya Deh Project - Committed									
	Deduct									
V	P	-12711000	0	0	-12711000	-12711000		-12711000		.00
Total	80	-12711000	0	0	-12711000	-12711000	0	-12711000		
GH 81	2701-23 Panchana Project - Committed									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	81	2701-23 Panchana Project - Committed								
		Deduct								
V	P	-3285000	0	0	-3285000	-3285000		-3285000		.00
Total	81	-3285000	0	0	-3285000	-3285000	0	0	-3285000	
GH	82	4702-101-(04)-[02]and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
		Deduct								
V	P	-1526000	0	0	-1526000	-1526000		-1526000		.00
Total	82	-1526000	0	0	-1526000	-1526000	0	0	-1526000	
GH	85	2700-28 Bisalpur Project - Committed								
		Deduct								
V	P	-2280000	0	0	-2280000	-2280000		-2280000		.00
Total	85	-2280000	0	0	-2280000	-2280000	0	0	-2280000	
GH	86	2701-35 Chhapi Project - Committed								
		Deduct								
V	P	-562000	0	0	-562000	-562000		-562000		.00
Total	86	-562000	0	0	-562000	-562000	0	0	-562000	
GH	87	2701-40 Sukli Project - Committed								
		Deduct								
V	P	-1112000	0	0	-1112000	-1112000		-1112000		.00
Total	87	-1112000	0	0	-1112000	-1112000	0	0	-1112000	
GH	88	2701-41 Bandi Sendera Project - Committed								
		Deduct								
V	P	-383000	0	0	-383000	-383000		-383000		.00
Total	88	-383000	0	0	-383000	-383000	0	0	-383000	
GH	89	2701-43 Chawali Project - Committed								
		Deduct								
V	P	-782000	0	0	-782000	-782000		-782000		.00
Total	89	-782000	0	0	-782000	-782000	0	0	-782000	
GH	90	2701-60 Benthali Project - Committed								
		Deduct								
V	P	-1775000	0	0	-1775000	-1775000		-1775000		.00
Total	90	-1775000	0	0	-1775000	-1775000	0	0	-1775000	
GH	91	4700-34 Dhoulpur Lift Project - Committed								
		Deduct								
V	P	-109312000	0	0	-109312000	-109312000		-109312000		.00

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 91	4700-34 Dhoulpur Lift Project - Committed									
Total	91	-109312000	0	0	-109312000	-109312000	0	0	-109312000	
GH 93	4701-69 Rajgarh Project - Committed									
	Deduct									
V	P	-40081000	0	0	-40081000	-40081000			-40081000	.00
Total	93	-40081000	0	0	-40081000	-40081000	0	0	-40081000	
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed									
	Deduct									
V	P	-46014000	0	0	-46014000	-46014000			-46014000	.00
Total	94	-46014000	0	0	-46014000	-46014000	0	0	-46014000	
GH 97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-144000	0	0	-144000	-144000			-144000	.00
Total	97	-144000	0	0	-144000	-144000	0	0	-144000	
Total	03	-1351714000	0	0	-1351714000	-1351714000	0	0	-1351714000	
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	Re-generation/Upgradation/Mordenisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed									
	Deduct									
V	P	-29151000	0	0	-29151000	-29151000			-29151000	.00
Total	01	-29151000	0	0	-29151000	-29151000	0	0	-29151000	
GH 02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4700-00-101-(11)-[01] and 4700-00-789-(06)-[01] - Committed									
	Deduct									
V	P	-107585000	0	0	-107585000	-107585000			-107585000	.00
Total	02	-107585000	0	0	-107585000	-107585000	0	0	-107585000	
Total	04	-136736000	0	0	-136736000	-136736000	0	0	-136736000	
Total	001	-1488453000	0	0	-1488453000	-1488453000	0	0	-1488453000	
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
	Deduct									
V	P	-1500000	0	0	-1500000	-1500000			-1500000	.00
	Deduct									
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	01	-2500000	0	0	-2500000	-2500000	0	0	-2500000	
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh -									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 799	Suspense									
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2502000	0	0	-2502000	-2502000	0	0	-2502000	
Total	80	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
Total	2701	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Receipt and recoveries in capital account									
	Deduct									
V	P	-312000	0	0	-312000	-312000		-312000	.00	
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
Total	01	-312000	0	0	-312000	-312000	0	0	-312000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resource Department (Kota Barrage)									
GH 03	Amount transferred to Madhya Pradesh Government									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 05	Transfer of amount to Madhya Pradesh Government									
	Deduct									
V	P	-265648000	0	0	-265648000	-265648000		-265648000	.00	
Total	05	-265648000	0	0	-265648000	-265648000	0	0	-265648000	
GH 12	Proportionate expenditure transferred from other Units									
	Deduct									
V	P	-10000	0	0	-10000	-10000		-10000	.00	
Total	12	-10000	0	0	-10000	-10000	0	0	-10000	
Total	04	-265658000	0	0	-265658000	-265658000	0	0	-265658000	

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
Total	001	-265659000	0	0	-265659000	-265659000	0	0	-265659000	
MI	799	Suspense								
SH	02	Through the Area Development Commissioner , Chambal (Right Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
SH	03	Water drainage								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
SH	04	Through the Area Commissioner, Chambal (Left Main Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	799	-9000	0	0	-9000	-9000	0	0	-9000	
Total	02	-265668000	0	0	-265668000	-265668000	0	0	-265668000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]								
		Deduct								
V	P	-63144000	0	0	-63144000	-63144000		-63144000	.00	
Total	03	-63144000	0	0	-63144000	-63144000	0	0	-63144000	
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								

Month & Year of Account		8 2018										
Grant Number:		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4700	Capital Outlay on Major Irrigation										
SM	04	Indira Gandhi Nahar Project (Commercial)										
MI	001	Direction and Administration										
SH	01	Direction and Administration										
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],										
		Deduct										
V	P	-49845000	0	0	-49845000	-49845000			-49845000		.00	
Total	04	-49845000	0	0	-49845000	-49845000	0	0	-49845000			
Total	01	-112989000	0	0	-112989000	-112989000	0	0	-112989000			
SH	02	Second Stage										
GH	12	Receipt and recoveries on Capital accounts										
		Deduct										
V	P	-4263000	0	0	-4263000	-4263000			-4263000		.00	
Total	12	-4263000	0	0	-4263000	-4263000	0	0	-4263000			
GH	28	Receipts and recoveries on Capital accounts										
		Deduct										
V	P	-1200000	0	0	-1200000	-1200000			-1200000		.00	
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000			
Total	02	-5463000	0	0	-5463000	-5463000	0	0	-5463000			
Total	001	-118452000	0	0	-118452000	-118452000	0	0	-118452000			
MI	052	Machinery and Equipment										
SH	01	Second Stage										
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner										
		Deduct										
V	P	-5524000	0	0	-5524000	-5524000			-5524000		.00	
Total	01	-5524000	0	0	-5524000	-5524000	0	0	-5524000			
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000		.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000			
Total	01	-5525000	0	0	-5525000	-5525000	0	0	-5525000			
Total	052	-5525000	0	0	-5525000	-5525000	0	0	-5525000			
MI	799	Suspense										
SH	02	Second Stage										
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner										
		Deduct										
V	P	-10000000	0	0	-10000000	-10000000			-10000000		.00	
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000			
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner										
		Deduct										

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	-20000000	0	0	-20000000	-20000000			-20000000	.00
Total	01	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-432000	0	0	-432000	-432000			-432000	.00
Total	01	-432000	0	0	-432000	-432000	0	0	-432000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									

Month & Year of Account		8 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	799	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	04	-154417000	0	0	-154417000	-154417000	0	0	-154417000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 05	Receipt and recoveries in Capital accounts									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
SH 06	Transferred amount regarding share of Major Head 4215									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-2000	0	0	-2000	-2000	0	0	-2000	
MI 799	Suspense									
SH 01	Suspense									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-420401000	0	0	-420401000	-420401000	0	0	-420401000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 902	Deduct									
SH 01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)									
GH 83	Transfer from Fund									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		8 2018								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-3084255000	0	0	-3084255000	-3084255000	0	0	-3084255000	
Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								
		Deduct								
V	P	-1000000000	0	0	-1000000000	-1000000000			-1000000000	.00
Total	02	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	01	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	902	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	2403	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)-								

Month & Year of Account		8 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)- [01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-579503000	0	0	-579503000	-579503000			-579503000	.00
Total	03	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	902	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	01	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	4853	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Transfer from State Road Development Fund head 8225								
		Deduct								
V	P	-737963000	0	0	-737963000	-737963000			-737963000	.00
Total	05	-737963000	0	0	-737963000	-737963000	0	0	-737963000	
SH	08	Transfer from Central Road Fund Head - 8449								
		Deduct								
V	C	-1253000000	0	0	-1253000000	-1253000000			-1253000000	.00
Total	08	-1253000000	0	0	-1253000000	-1253000000	0	0	-1253000000	
Total	789	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
Total	03	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-246125000	0	0	-246125000	-246125000			-246125000	.00

Month & Year of Account		8		2018						
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Transfer from State Road Development Fund Head - 8225								
Total	07	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	789	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	04	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	5054	-2237088000	0	0	-2237088000	-2237088000	0	0	-2237088000	
Total	051	-3816594000	0	0	-3816594000	-3816594000	0	0	-3816594000	
Grand Total		-51584656000	0	0	-51584656000	-51584656000	0	0	-51584656000	

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