

Accountant General(A&E) Of Rajasthan

Month & Year of Account		8 2020								
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	393454000	0	0	393454000	318399128	35334920	110389792	283064208	28.06
C	P	5701000	0	0	5701000	5212290	150000	638710	5062290	11.20
Total	01	399155000	0	0	399155000	323611418	35484920	111028502	288126498	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
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	35000000	0	0	35000000	34486723	577481	1090758	33909242	3.12
Total	04	35000000	0	0	35000000	34486723	577481	1090758	33909242	
SH	05	Free medical facilities to ex-members-Committed								
V	P	15000000	0	0	15000000	14251181	1194576	1943395	13056605	12.96
Total	05	15000000	0	0	15000000	14251181	1194576	1943395	13056605	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	200000			200000	.00
Total	06	200000	0	0	200000	200000	0	0	200000	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	07	100000	0	0	100000	100000	0	0	100000	
Total	101	450555000	0	0	450555000	373749322	37256977	114062655	336492345	
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	428833000	0	0	428833000	322447347	26079848	132465501	296367499	30.89
Total	01	428833000	0	0	428833000	322447347	26079848	132465501	296367499	
Total	01	428833000	0	0	428833000	322447347	26079848	132465501	296367499	
Total	103	428833000	0	0	428833000	322447347	26079848	132465501	296367499	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Rajasthan Assembly								
V	P					21000	-28000	-49000	49000	.00
Total	01	0	0	0	0	21000	-28000	-49000	49000	
Total	911	0	0	0	0	21000	-28000	-49000	49000	
Total	02	879408000	0	0	879408000	696237669	63308825	246479156	632928844	
Total	2011	879408000	0	0	879408000	696237669	63308825	246479156	632928844	
Total	001	879408000	0	0	879408000	696237669	63308825	246479156	632928844	
Month & Year of Account		8 2020								
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	55000000	0	0	55000000	43238394	3357418	15119024	39880976	27.49
Total	01	55000000	0	0	55000000	43238394	3357418	15119024	39880976	
Total	01	55000000	0	0	55000000	43238394	3357418	15119024	39880976	
Total	101	55000000	0	0	55000000	43238394	3357418	15119024	39880976	
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	2101000	0	0	2101000	856560	637326	1881766	219234	89.57
Total	01	2101000	0	0	2101000	856560	637326	1881766	219234	
Total	01	2101000	0	0	2101000	856560	637326	1881766	219234	
Total	102	2101000	0	0	2101000	856560	637326	1881766	219234	
MI	104	Entertainment and Hospitality Expenses								

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		O	S	R	T					
MH	2013	Council of Ministers								
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	40000000	0	0	40000000	31623552	286116	8662564	31337436	21.66
Total	01	40000000	0	0	40000000	31623552	286116	8662564	31337436	
Total	01	40000000	0	0	40000000	31623552	286116	8662564	31337436	
Total	104	40000000	0	0	40000000	31623552	286116	8662564	31337436	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	4702000	55000	353000	4647000	7.06
Total	01	5000000	0	0	5000000	4702000	55000	353000	4647000	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3000000	0	0	3000000	3000000	0	0	3000000	.00
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
Total	105	8000000	0	0	8000000	7702000	55000	353000	7647000	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	5000000	0	0	5000000	3949144	335276	1386132	3613868	27.72
Total	01	5000000	0	0	5000000	3949144	335276	1386132	3613868	
Total	01	5000000	0	0	5000000	3949144	335276	1386132	3613868	
Total	108	5000000	0	0	5000000	3949144	335276	1386132	3613868	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	7500000	0	0	7500000	5399345	668176	2768831	4731169	36.92
Total	01	7500000	0	0	7500000	5399345	668176	2768831	4731169	
SH	02	Flight Fare-Committed								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	04	Maintenance and operation of motor cars-Committed								
V	P	40000000	0	0	40000000	40000000	0	0	40000000	.00
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
SH	05	Rent for residential accommodations of Ministers-Committed								
V	P	500000	0	0	500000	500000	0	0	500000	.00
Total	05	500000	0	0	500000	500000	0	0	500000	
Total	800	48001000	0	0	48001000	45900345	668176	2768831	45232169	
Total	2013	158102000	0	0	158102000	133269995	5339312	30171317	127930683	
Total	002	158102000	0	0	158102000	133269995	5339312	30171317	127930683	
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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	434800000	0	0	434800000	305973898	31649397	160475499	274324501	36.91
Total	01	434800000	0	0	434800000	305973898	31649397	160475499	274324501	
GH 02		Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	54983435	149216	5166781	54834219	8.61
Total	02	60001000	0	0	60001000	54983435	149216	5166781	54834219	
GH 07		Resident Commissioner Office, New Delhi (through General Administration Department) - Committed								
V	P	64963000	0	0	64963000	52158715	2490415	15294700	49668300	23.54
Total	07	64963000	0	0	64963000	52158715	2490415	15294700	49668300	
GH 08		Estate Directorate (through General Administration Department) - Committed								
V	P	27006000	0	0	27006000	19862738	1933274	9076536	17929464	33.61
C	P	1000	0	0	1000	1000			1000	.00
Total	08	27007000	0	0	27007000	19863738	1933274	9076536	17930464	
Total	01	586771000	0	0	586771000	432979786	36222302	190013516	396757484	
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	679065000	0	0	679065000	496268890	36365728	219161838	459903162	32.27
C	P	1000	0	0	1000	1000			1000	.00
Total	01	679066000	0	0	679066000	496269890	36365728	219161838	459904162	
GH 02		Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	9000	0	0	9000	9000			9000	.00
Total	02	9000	0	0	9000	9000	0	0	9000	
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	679078000	0	0	679078000	496281890	36365728	219161838	459916162	
SH 03		Organise and Method Department and Times - Committed								
V	P	79400000	0	0	79400000	57220498	5893609	28073111	51326889	35.36
Total	03	79400000	0	0	79400000	57220498	5893609	28073111	51326889	
SH 04		Finance Department - Committed								
V	P	386203000	0	0	386203000	271897849	28907419	143212570	242990430	37.08
Total	04	386203000	0	0	386203000	271897849	28907419	143212570	242990430	

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		O	S	R	T					
MH 2052		Secretariat- General Services								
MI 090		Secretariat								
SH 05		Home Department - Committed								
V	P	116950000	0	0	116950000	83744080	8123285	41329205	75620795	35.34
Total	05	116950000	0	0	116950000	83744080	8123285	41329205	75620795	
SH 06		Revenue Department and Devsthan Department - Committed								
V	P	105500000	0	0	105500000	76711210	6607790	35396580	70103420	33.55
Total	06	105500000	0	0	105500000	76711210	6607790	35396580	70103420	
SH 07		Law Department - Committed								
V	P	144602000	0	0	144602000	102370653	10006917	52238264	92363736	36.13
Total	07	144602000	0	0	144602000	102370653	10006917	52238264	92363736	
SH 08		Departmental Enquiry Department - Committed								
V	P	34000000	0	0	34000000	20191211	2743462	16552251	17447749	48.68
Total	08	34000000	0	0	34000000	20191211	2743462	16552251	17447749	
SH 09		Public Grievances Redressal Department and Sugam Centre - Committed								
V	P	25500000	0	0	25500000	20755467	1305946	6050479	19449521	23.73
Total	09	25500000	0	0	25500000	20755467	1305946	6050479	19449521	
SH 10		Public Works Department - Committed								
V	P	20370000	0	0	20370000	14684909	1181028	6866119	13503881	33.71
Total	10	20370000	0	0	20370000	14684909	1181028	6866119	13503881	
SH 11		State Finance Commission - Committed								
V	P	7000	0	0	7000	7000	0	0	7000	.00
Total	11	7000	0	0	7000	7000	0	0	7000	
SH 13		Justice Department - Committed								
V	P	12775000	0	0	12775000	7622770	1315705	6467935	6307065	50.63
Total	13	12775000	0	0	12775000	7622770	1315705	6467935	6307065	
Total	090	2191156000	0	0	2191156000	1584467323	138673191	745361868	1445794132	
MI 911		Deduct - Recoveries of Overpayments								
SH 01		Recovery of Secretariat								
V	P					51724	-93393	-145117	145117	.00
Total	01	0	0	0	0	51724	-93393	-145117	145117	
SH 02		KKKK								
V	P					5351	-4197	-9548	9548	.00
Total	02	0	0	0	0	5351	-4197	-9548	9548	
Total	911	0	0	0	0	57075	-97590	-154665	154665	
Total	2052	2191156000	0	0	2191156000	1584524398	138575601	745207203	1445948797	
MH 2251		Secretariat- Social Services								
MI 090		Secretariat								
SH 01		Education Department, Art and Culture - Committed								
V	P	133300000	0	0	133300000	94648479	10005214	48656735	84643265	36.50
Total	01	133300000	0	0	133300000	94648479	10005214	48656735	84643265	

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		O	S	R	T					
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 02	Medical, Public Health Department and Ayurveda - Committed									
V	P	111050000	0	0	111050000	78895709	7763921	39918212	71131788	35.95
Total	02	111050000	0	0	111050000	78895709	7763921	39918212	71131788	
SH 03	Town Planning Department - Committed									
V	P	44475000	0	0	44475000	31846444	3388786	16017342	28457658	36.01
Total	03	44475000	0	0	44475000	31846444	3388786	16017342	28457658	
SH 04	Social Justice and Empowerment Department, Woman and Child Development and Tribal Area Development - Committed									
V	P	30470000	0	0	30470000	22726837	2096965	9840128	20629872	32.29
Total	04	30470000	0	0	30470000	22726837	2096965	9840128	20629872	
SH 05	Scientific Services and Research - Committed									
V	P	7420000	0	0	7420000	5220929	394106	2593177	4826823	34.95
Total	05	7420000	0	0	7420000	5220929	394106	2593177	4826823	
SH 06	Food Department - Committed									
V	P	4670000	0	0	4670000	3764573	267778	1173205	3496795	25.12
Total	06	4670000	0	0	4670000	3764573	267778	1173205	3496795	
SH 07	Labour and Employment Department - Committed									
V	P	16920000	0	0	16920000	12656343	1040371	5304028	11615972	31.35
Total	07	16920000	0	0	16920000	12656343	1040371	5304028	11615972	
Total	090	348305000	0	0	348305000	249759314	24957141	123502827	224802173	
Total	2251	348305000	0	0	348305000	249759314	24957141	123502827	224802173	
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
GH 01	State Level Planning Machinery									
V	P	9680000	0	0	9680000	7125748	617188	3171440	6508560	32.76
Total	01	9680000	0	0	9680000	7125748	617188	3171440	6508560	
GH 02	Project Monitoring Unit									
V	P	1156000	0	0	1156000	995558	105339	265781	890219	22.99
Total	02	1156000	0	0	1156000	995558	105339	265781	890219	
GH 03	For implementation of 20 Points Programme									
V	P	2090000	0	0	2090000	2090000			2090000	.00
Total	03	2090000	0	0	2090000	2090000	0	0	2090000	
GH 08	Chief Minister Advisory Council, Rajasthan									
V	P	16693000	0	0	16693000	13370979	902728	4224749	12468251	25.31
Total	08	16693000	0	0	16693000	13370979	902728	4224749	12468251	
GH 10	State level Planning Machinery									
V	P	108146000	0	0	108146000	79431424	6856455	35571031	72574969	32.89
Total	10	108146000	0	0	108146000	79431424	6856455	35571031	72574969	

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		O	S	R	T					
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
Total	01	137765000	0	0	137765000	103013709	8481710	43233001	94531999	
SH 02	Mineral Department - Committed									
V P		24470000	0	0	24470000	18941797	1522051	7050254	17419746	28.81
Total	02	24470000	0	0	24470000	18941797	1522051	7050254	17419746	
SH 03	Industries Department									
GH 01	Industries Department and Small Industries - committed									
V P		27720000	0	0	27720000	20993181	1797469	8524288	19195712	30.75
Total	01	27720000	0	0	27720000	20993181	1797469	8524288	19195712	
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	27727000	0	0	27727000	21000181	1797469	8524288	19202712	
SH 04	Water Resources and Ground Water Department - Committed									
V P		28020000	0	0	28020000	20591200	2251812	9680612	18339388	34.55
Total	04	28020000	0	0	28020000	20591200	2251812	9680612	18339388	
SH 05	Energy Department - Committed									
V P		17870000	0	0	17870000	12825579	1312607	6357028	11512972	35.57
Total	05	17870000	0	0	17870000	12825579	1312607	6357028	11512972	
SH 06	Planning Department - Committed									
V P		27150000	0	0	27150000	18462079	2497782	11185703	15964297	41.20
Total	06	27150000	0	0	27150000	18462079	2497782	11185703	15964297	
SH 07	Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed									
V P		117000000	0	0	117000000	86304628	7707973	38403345	78596655	32.82
Total	07	117000000	0	0	117000000	86304628	7707973	38403345	78596655	
SH 08	Forest Department - Committed									
V P		39020000	0	0	39020000	29825614	2447620	11642006	27377994	29.84
Total	08	39020000	0	0	39020000	29825614	2447620	11642006	27377994	
SH 09	Transport Department - Committed									
V P		10720000	0	0	10720000	7553225	821441	3988216	6731784	37.20
Total	09	10720000	0	0	10720000	7553225	821441	3988216	6731784	
SH 10	State level Command Area Development (CAD)									
GH 01	State Level Command Area Development (CAD)									
V P		13681000	0	0	13681000	9094537	1419244	6005707	7675293	43.90
Total	01	13681000	0	0	13681000	9094537	1419244	6005707	7675293	
Total	10	13681000	0	0	13681000	9094537	1419244	6005707	7675293	
SH 11	State Enterprises Department - Committed									
V P		5060000	0	0	5060000	3675168	370538	1755370	3304630	34.69

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	11	State Enterprises Department - Committed								
Total	11	5060000	0	0	5060000	3675168	370538	1755370	3304630	
Total	090	448483000	0	0	448483000	331287717	30630247	147825530	300657470	
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	
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	
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	
MI	911	Deduct Recovery of Over Payment								
SH	01	Recovery of Secretariat								
V	P					890		-890	890	
Total	01	0	0	0	0	890	0	-890	890	
Total	911	0	0	0	0	890	0	-890	890	
Total	3451	448485000	0	0	448485000	331290607	30630247	147824640	300660360	
Total	003	2987946000	0	0	2987946000	2165574319	194162989	1016534670	1971411330	
Month & Year of Account		8 2020								
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	1000	0	0	1000	-148220		149220	-148220	
Total	01	1000	0	0	1000	-148220	0	149220	-148220	
SH	02	Magistrate - Committed								
V	P	185647000	0	0	185647000	132317573	14738851	68068278	117578722	
Total	02	185647000	0	0	185647000	132317573	14738851	68068278	117578722	
SH	03	Collectorate Offices								

Month & Year of Account		8 2020								
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								
V	P	1332856000	0	0	1332856000	927405483	104049776	509500293	823355707	38.23
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1332857000	0	0	1332857000	927406483	104049776	509500293	823356707	
Total	03	1332857000	0	0	1332857000	927406483	104049776	509500293	823356707	
Total	093	1518505000	0	0	1518505000	1059575836	118788627	577717791	940787209	
MI	094	Other Establishments								
SH	01	Sub-divisional Establishments - Committed								
V	P	937537000	0	0	937537000	681311898	65319820	321544922	615992078	34.30
Total	01	937537000	0	0	937537000	681311898	65319820	321544922	615992078	
SH	02	Tehsil Offices - Committed								
V	P	2954427000	0	0	2954427000	2033031623	229167774	1150563151	1803863849	38.94
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2954428000	0	0	2954428000	2033032623	229167774	1150563151	1803864849	
Total	094	3891965000	0	0	3891965000	2714344521	294487594	1472108073	2419856927	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	159005000	0	0	159005000	114377500	12274922	56902422	102102578	35.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	159006000	0	0	159006000	114378500	12274922	56902422	102103578	
Total	01	159006000	0	0	159006000	114378500	12274922	56902422	102103578	
Total	101	159006000	0	0	159006000	114378500	12274922	56902422	102103578	
MI	800	Other Expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
SH	03	Good governance system - Committed								
V	P	49498000	0	0	49498000	34953294	4355159	18899865	30598135	38.18
C	P	1000	0	0	1000	1000			1000	.00
Total	03	49499000	0	0	49499000	34954294	4355159	18899865	30599135	
Total	800	49502000	0	0	49502000	34957294	4355159	18899865	30602135	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					863860	-196844	-1060704	1060704	.00
Total	01	0	0	0	0	863860	-196844	-1060704	1060704	
Total	911	0	0	0	0	863860	-196844	-1060704	1060704	
Total	2053	5618978000	0	0	5618978000	3924120011	429709458	2124567447	3494410553	

Month & Year of Account		8 2020								
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					
Total	004	5618978000	0	0	5618978000	3924120011	429709458	2124567447	3494410553	
Month & Year of Account		8 2020								
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	180407000	0	0	180407000	153325426	7193352	34274926	146132074	19.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	180408000	0	0	180408000	153326426	7193352	34274926	146133074	
Total	103	180408000	0	0	180408000	153326426	7193352	34274926	146133074	
Total	2051	180408000	0	0	180408000	153326426	7193352	34274926	146133074	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - Committed								
V	P	42835000	0	0	42835000	31145155	3109064	14798909	28036091	34.55
Total	01	42835000	0	0	42835000	31145155	3109064	14798909	28036091	
Total	092	42835000	0	0	42835000	31145155	3109064	14798909	28036091	
Total	2052	42835000	0	0	42835000	31145155	3109064	14798909	28036091	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	84489000	0	0	84489000	66796365	4729618	22422253	62066747	26.54
Total	01	84489000	0	0	84489000	66796365	4729618	22422253	62066747	
Total	103	84489000	0	0	84489000	66796365	4729618	22422253	62066747	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries of overpayment								
GH	01	Lokayukt Secretariat								
V	P					0	-15000	-15000	15000	.00
Total	01	0	0	0	0	0	-15000	-15000	15000	
Total	01	0	0	0	0	0	-15000	-15000	15000	
Total	911	0	0	0	0	0	-15000	-15000	15000	
Total	2062	84489000	0	0	84489000	66796365	4714618	22407253	62081747	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								

Month & Year of Account		8 2020								
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	02	Firm Training-Committed								
V	P	115950000	0	0	115950000	72711140	7603059	50841919	65108081	43.85
Total	02	115950000	0	0	115950000	72711140	7603059	50841919	65108081	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	19150000	0	0	19150000	14995784	2174725	6328941	12821059	33.05
Total	04	19150000	0	0	19150000	14995784	2174725	6328941	12821059	
GH	05	Hostel maintenance-Committed								
V	P	3190000	0	0	3190000	1390000	0	1800000	1390000	56.43
Total	05	3190000	0	0	3190000	1390000	0	1800000	1390000	
GH	06	Centre for Good Governance								
V	P	4100000	0	0	4100000	4100000	0	0	4100000	.00
Total	06	4100000	0	0	4100000	4100000	0	0	4100000	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Operation and Administration -Committed								
V	P	189484000	0	0	189484000	130729531	15192970	73947439	115536561	39.03
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	08	189485000	0	0	189485000	130730531	15192970	73947439	115537561	
Total	01	331876000	0	0	331876000	223928455	24970754	132918299	198957701	
Total	003	331876000	0	0	331876000	223928455	24970754	132918299	198957701	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	0	6000	6000	0	0	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	525312000	0	0	525312000	398821156	35684212	162175056	363136944	30.87
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	525313000	0	0	525313000	398822156	35684212	162175056	363137944	
SH	02	Collection of vehicles-Committed								
V	P	425601000	0	0	425601000	316398695	32267849	141470154	284130846	33.24
Total	02	425601000	0	0	425601000	316398695	32267849	141470154	284130846	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	176379624	0	23620376	176379624	11.81
Total	05	200000000	0	0	200000000	176379624	0	23620376	176379624	
SH	06	Civil Aviation Directorate								

Month & Year of Account		8 2020								
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	114	Purchase and Maintenance of transport								
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	220858000	0	0	220858000	87872353	1958104	134943751	85914249	61.10
C	P	1000	0	0	1000	1000			1000	.00
Total	01	220859000	0	0	220859000	87873353	1958104	134943751	85915249	
Total	06	220859000	0	0	220859000	87873353	1958104	134943751	85915249	
Total	114	1371773000	0	0	1371773000	979473828	69910165	462209337	909563663	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	40000000	0	0	40000000	35476451	567491	5091040	34908960	12.73
Total	01	40000000	0	0	40000000	35476451	567491	5091040	34908960	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	20542000	0	0	20542000	15937931	1192264	5796333	14745667	28.22
Total	05	20542000	0	0	20542000	15937931	1192264	5796333	14745667	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1600000	0	0	1600000	1139207	117519	578312	1021688	36.14
Total	07	1600000	0	0	1600000	1139207	117519	578312	1021688	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	54050000	0	0	54050000	49601417	1915287	6363870	47686130	11.77
Total	08	54050000	0	0	54050000	49601417	1915287	6363870	47686130	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	465502000	0	0	465502000	352022237	29202819	142682582	322819418	30.65
C	P	1000	0	0	1000	1000			1000	.00
Total	01	465503000	0	0	465503000	352023237	29202819	142682582	322820418	
Total	09	465503000	0	0	465503000	352023237	29202819	142682582	322820418	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	78251000	0	0	78251000	60373460	6677283	24554823	53696177	31.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	78252000	0	0	78252000	60374460	6677283	24554823	53697177	
Total	10	78252000	0	0	78252000	60374460	6677283	24554823	53697177	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	20186000	0	0	20186000	16398407	2242557	6030150	14155850	29.87
Total	01	20186000	0	0	20186000	16398407	2242557	6030150	14155850	
Total	11	20186000	0	0	20186000	16398407	2242557	6030150	14155850	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								

Month & Year of Account		8 2020								
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	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	35522000	0	0	35522000	30109017	3398572	8811555	26710445	24.81
Total	01	35522000	0	0	35522000	30109017	3398572	8811555	26710445	
Total	12	35522000	0	0	35522000	30109017	3398572	8811555	26710445	
Total	115	715655000	0	0	715655000	561060127	45313792	199908665	515746335	
MI	800	Other expenditure								
SH	03	Assistance for free travelling to Members of Parliament of Rajasthan from Rajasthan State Road Transport Services								
GH	01	Through the Transport Department								
V	P	600000	0	0	600000	600000	232736	232736	367264	38.79
Total	01	600000	0	0	600000	600000	232736	232736	367264	
Total	03	600000	0	0	600000	600000	232736	232736	367264	
Total	800	600000	0	0	600000	600000	232736	232736	367264	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries of State Garrage and Automobile Department								
V	P					0	-67575	-67575	67575	.00
Total	01	0	0	0	0	0	-67575	-67575	67575	
Total	911	0	0	0	0	0	-67575	-67575	67575	
Total	2070	2419910000	0	0	2419910000	1765068410	140359872	795201462	1624708538	
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	2727643000	0	0	2727643000	2016337356	155376906	866682550	1860960450	
Month & Year of Account		8 2020								
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								

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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	102	High Courts								
SH	01	High Court Administration-Committed								
C	P	1563764000	0	0	1563764000	1100559366	130369763	593574397	970189603	37.96
Total	01	1563764000	0	0	1563764000	1100559366	130369763	593574397	970189603	
Total	102	1563764000	0	0	1563764000	1100559366	130369763	593574397	970189603	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	6700000	0	0	6700000	6760394		-60394	6760394	-.90
V	C	24475000	0	0	24475000	24257650		217350	24257650	.89
Total	01	31175000	0	0	31175000	31018044	0	156956	31018044	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1833558000	0	0	1833558000	1281159060	133439166	685838106	1147719894	37.40
Total	02	1833558000	0	0	1833558000	1281159060	133439166	685838106	1147719894	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1825811000	0	0	1825811000	1262618349	135758064	698950715	1126860285	38.28
Total	03	1825811000	0	0	1825811000	1262618349	135758064	698950715	1126860285	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	32691000	0	0	32691000	23128136	2410866	11973730	20717270	36.63
Total	04	32691000	0	0	32691000	23128136	2410866	11973730	20717270	
SH	06	Designated Courts through the Law Department-Committed								
V	P	9279000	0	0	9279000	6588094	620443	3311349	5967651	35.69
Total	06	9279000	0	0	9279000	6588094	620443	3311349	5967651	
SH	07	Special Courts for dacoity effected areas-Committed								
V	P	13641000	0	0	13641000	10076866	892614	4456748	9184252	32.67
Total	07	13641000	0	0	13641000	10076866	892614	4456748	9184252	
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	8677000	0	0	8677000	6910040	238861	2005821	6671179	23.12
Total	08	8677000	0	0	8677000	6910040	238861	2005821	6671179	
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	204549000	0	0	204549000	147052037	14277540	71774503	132774497	35.09
Total	09	204549000	0	0	204549000	147052037	14277540	71774503	132774497	
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed								
V	P	73735000	0	0	73735000	51087301	5399616	28047315	45687685	38.04
Total	11	73735000	0	0	73735000	51087301	5399616	28047315	45687685	
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	339404000	0	0	339404000	231095867	27956496	136264629	203139371	40.15
Total	15	339404000	0	0	339404000	231095867	27956496	136264629	203139371	
SH	16	Special Courts for bomb blast cases-Committed								
V	P	9123000	0	0	9123000	7192633	412198	2342565	6780435	25.68

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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 16		Special Courts for bomb blast cases-Committed								
Total	16	9123000	0	0	9123000	7192633	412198	2342565	6780435	
SH 17		Village Court								
V	P	132713000	0	0	132713000	92121376	9407148	49998772	82714228	37.67
Total	17	132713000	0	0	132713000	92121376	9407148	49998772	82714228	
SH 19		District and Additional District Judges Courts								
GH 01		District and Additional District Judges Courts-Committed								
V	P	4338035000	0	0	4338035000	3039337849	309266160	1607963311	2730071689	37.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4338036000	0	0	4338036000	3039338849	309266160	1607963311	2730072689	
Total	19	4338036000	0	0	4338036000	3039338849	309266160	1607963311	2730072689	
SH 20		Commercial Court-Committed								
GH 01		Commercial Court-Committed								
V	P	63773000	0	0	63773000	44468811	5536880	24841069	38931931	38.95
Total	01	63773000	0	0	63773000	44468811	5536880	24841069	38931931	
Total	20	63773000	0	0	63773000	44468811	5536880	24841069	38931931	
SH 21		Rajasthan Judicial Academy								
GH 01		Rajasthan Judicial Academy-Committed								
V	P	48851000	0	0	48851000	38736406	2291142	12405736	36445264	25.40
Total	01	48851000	0	0	48851000	38736406	2291142	12405736	36445264	
Total	21	48851000	0	0	48851000	38736406	2291142	12405736	36445264	
Total	105	8965016000	0	0	8965016000	6272591869	647907194	3340331325	5624684675	
MI 110		Administrators General and Official Trustees								
SH 01		Through the Law Department								
GH 01		Establishment Charge-Committed								
V	P	2730000	0	0	2730000	2160500	195829	765329	1964671	28.03
Total	01	2730000	0	0	2730000	2160500	195829	765329	1964671	
Total	01	2730000	0	0	2730000	2160500	195829	765329	1964671	
Total	110	2730000	0	0	2730000	2160500	195829	765329	1964671	
MI 114		Legal Advisers and Counsels								
SH 01		Through the Law Department-Committed								
V	P	665411000	0	0	665411000	511611103	48513598	202313495	463097505	30.40
C	P	1000	0	0	1000	1000			1000	.00
Total	01	665412000	0	0	665412000	511612103	48513598	202313495	463098505	
SH 02		Through the Home Department								
GH 01		Prosecution Staff-Committed								
V	P	991838000	0	0	991838000	695274903	78203767	374766864	617071136	37.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	991839000	0	0	991839000	695275903	78203767	374766864	617072136	

Month & Year of Account		8 2020								
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 114	Legal Advisers and Counsels									
SH 02	Through the Home Department									
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	991840000	0	0	991840000	695276903	78203767	374766864	617073136	
SH 03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal- Committed									
V	P	712000	0	0	712000	535194	84000	260806	451194	36.63
Total	03	712000	0	0	712000	535194	84000	260806	451194	
Total	114	1657964000	0	0	1657964000	1207424200	126801365	577341165	1080622835	
MI 116	State Administrative Tribunals									
SH 01	Motor Accident Claims Tribunal-Committed									
V	P	200015000	0	0	200015000	138136219	14994015	76872796	123142204	38.43
Total	01	200015000	0	0	200015000	138136219	14994015	76872796	123142204	
SH 02	Rant and Appeallate Tribunal									
GH 01	Rant Tribunal-committed									
V	P	30246000	0	0	30246000	18968053	2805822	14083769	16162231	46.56
Total	01	30246000	0	0	30246000	18968053	2805822	14083769	16162231	
GH 02	Appeallete Rant Tribunal-committed									
V	P	9651000	0	0	9651000	5047034	1349971	5953937	3697063	61.69
Total	02	9651000	0	0	9651000	5047034	1349971	5953937	3697063	
Total	02	39897000	0	0	39897000	24015087	4155793	20037706	19859294	
Total	116	239912000	0	0	239912000	162151306	19149808	96910502	143001498	
MI 117	Family Courts									
SH 01	Through the Law Department-Committed									
V	P	369993000	0	0	369993000	255938755	26898066	140952311	229040689	38.10
Total	01	369993000	0	0	369993000	255938755	26898066	140952311	229040689	
Total	117	369993000	0	0	369993000	255938755	26898066	140952311	229040689	
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	
SH 02	Kishore Nyay Board under Intigrated child Protection Scheme (CPS)									
GH 01	Through Rajasthan High Court									

Month & Year of Account		8 2020								
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	800	Other expenditure								
SH	02	Kishore Nyay Board under Intigrated child Protection Scheme (CPS)								
GH	01	Through Rajasthan High Court								
V	P	7000	0	0	7000	7000		7000	.00	
V	C	7000	0	0	7000	7000		7000	.00	
Total	01	14000	0	0	14000	14000	0	0	14000	
Total	02	14000	0	0	14000	14000	0	0	14000	
SH	03	Kishore Nyay Board under Intigrated child Protection Scheme (CPS)								
GH	01	Through Rajasthan High Court-committed								
V	P	10000	0	0	10000	-5439030	1643499	7092529	-7082529	70925.29
Total	01	10000	0	0	10000	-5439030	1643499	7092529	-7082529	
Total	03	10000	0	0	10000	-5439030	1643499	7092529	-7082529	
Total	800	26000	0	0	26000	-5423030	1643499	7092529	-7066529	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Law Department								
V	P					807118	-317189	-1124307	1124307	.00
Total	01	0	0	0	0	807118	-317189	-1124307	1124307	
SH	02	Recovery of Prosecution Department								
GH	01	Prosecution Department								
V	P					540		-540	540	.00
Total	01	0	0	0	0	540	0	-540	540	
Total	02	0	0	0	0	540	0	-540	540	
Total	911	0	0	0	0	807658	-317189	-1124847	1124847	
Total	2014	12799405000	0	0	12799405000	8996210624	952648335	4755842711	8043562289	
Total	006	12799405000	0	0	12799405000	8996210624	952648335	4755842711	8043562289	
Month & Year of Account		8 2020								
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	491188000	0	0	491188000	323942516	43436069	210681553	280506447	42.89
C	P	1000	0	0	1000	1000			1000	.00
Total	01	491189000	0	0	491189000	323943516	43436069	210681553	280507447	

Month & Year of Account		8		2020						
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								
Total	01	491189000	0	0	491189000	323943516	43436069	210681553	280507447	
Total	102	491189000	0	0	491189000	323943516	43436069	210681553	280507447	
MI	103	Preparation and Printing of Electoral rolls								
SH	01	Election related charges-Committed								
V	P	500000000	0	0	500000000	448525643	49198464	100672821	399327179	20.13
Total	01	500000000	0	0	500000000	448525643	49198464	100672821	399327179	
Total	103	500000000	0	0	500000000	448525643	49198464	100672821	399327179	
MI	105	Charges for conduct of elections to Parliament								
SH	01	Election related charges-Committed								
V	P	100000000	0	0	100000000	34699933	6317332	71617399	28382601	71.62
Total	01	100000000	0	0	100000000	34699933	6317332	71617399	28382601	
Total	105	100000000	0	0	100000000	34699933	6317332	71617399	28382601	
MI	106	Charges for conduct of elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	100000000	0	0	100000000	4075983	1686256	7610273	2389727	76.10
Total	01	100000000	0	0	100000000	4075983	1686256	7610273	2389727	
Total	106	100000000	0	0	100000000	4075983	1686256	7610273	2389727	
MI	108	Issue of Photo Identity - Cards to Voters								
SH	01	Election related charges-Committed								
V	P	8000000	0	0	8000000	7212738	173691	960953	7039047	12.01
Total	01	8000000	0	0	8000000	7212738	173691	960953	7039047	
Total	108	8000000	0	0	8000000	7212738	173691	960953	7039047	
Total	2015	1109189000	0	0	1109189000	818457813	100811812	391542999	717646001	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	1650000000	0	0	1650000000	1495377034	16237992	170860958	1479139042	10.36
Total	02	1650000000	0	0	1650000000	1495377034	16237992	170860958	1479139042	
Total	01	1650000000	0	0	1650000000	1495377034	16237992	170860958	1479139042	
SH	02	State Election Commission-Committed								
V	P	38033000	0	0	38033000	26970611	2726836	13789225	24243775	36.26
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38034000	0	0	38034000	26971611	2726836	13789225	24244775	
Total	800	1688034000	0	0	1688034000	1522348645	18964828	184650183	1503383817	
Total	2515	1688034000	0	0	1688034000	1522348645	18964828	184650183	1503383817	
Total	007	2797223000	0	0	2797223000	2340806458	119776640	576193182	2221029818	
Month & Year of Account		8		2020						

Month & Year of Account		8 2020								
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	72875000	0	0	72875000	56753762	4098807	20220045	52654955	27.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	72876000	0	0	72876000	56754762	4098807	20220045	52655955	
SH	02	District Staff - Committed								
V	P	519216000	0	0	519216000	425601525	24160115	117774590	401441410	22.68
Total	02	519216000	0	0	519216000	425601525	24160115	117774590	401441410	
Total	102	592092000	0	0	592092000	482356287	28258922	137994635	454097365	
MI	103	Land Records								
SH	01	Superintendence (Revenue Board) - Committed								
V	P	17735000	0	0	17735000	13189155	1040958	5586803	12148197	31.50
Total	01	17735000	0	0	17735000	13189155	1040958	5586803	12148197	
SH	02	District Expenditure - Committed								
V	P	7743194000	0	0	7743194000	5621730714	559896793	2681360079	5061833921	34.63
C	P	1000	0	0	1000	1000			1000	.00
Total	02	7743195000	0	0	7743195000	5621731714	559896793	2681360079	5061834921	
SH	03	Training School								
GH	03	Revenue Research and Training Institute, Ajmer - Committed								
V	P	69122000	0	0	69122000	49433482	5822677	25511195	43610805	36.91
Total	03	69122000	0	0	69122000	49433482	5822677	25511195	43610805	
Total	03	69122000	0	0	69122000	49433482	5822677	25511195	43610805	
SH	04	Land Record Improvement Scheme (through the Land Settlement Commissioner)								
GH	02	Modernisation of Land Settlement Department (50:50)								
V	C	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	04	5000	0	0	5000	5000	0	0	5000	
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	National Land Record Modernisation Programme								
V	P	8600000	0	0	8600000	1720000		6880000	1720000	80.00
Total	07	8600000	0	0	8600000	1720000	0	6880000	1720000	
SH	09	Global Information System Laboratories								
GH	01	Global Information System Laboratories								
V	P	7086000	0	0	7086000	7086000			7086000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	01	7089000	0	0	7089000	7089000	0	0	7089000	
Total	09	7089000	0	0	7089000	7089000	0	0	7089000	

Month & Year of Account		8		2020						
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	7845747000	0	0	7845747000	5693169351	566760428	2719338077	5126408923	
MI	105	Management of Ex-Zamindari Estates								
SH	01	Head office Staff - Committed								
V	P	2373000	0	0	2373000	1767204	135371	741167	1631833	31.23
Total	01	2373000	0	0	2373000	1767204	135371	741167	1631833	
Total	105	2373000	0	0	2373000	1767204	135371	741167	1631833	
MI	800	Other Expenditure								
SH	01	Agriculture Census Scheme								
V	C	37032000	0	0	37032000	33777415	1134259	4388844	32643156	11.85
Total	01	37032000	0	0	37032000	33777415	1134259	4388844	32643156	
Total	800	37032000	0	0	37032000	33777415	1134259	4388844	32643156	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Land Revenue Offices								
V	P					10330599	-285902	-10616501	10616501	.00
Total	01	0	0	0	0	10330599	-285902	-10616501	10616501	
Total	911	0	0	0	0	10330599	-285902	-10616501	10616501	
Total	2029	8477244000	0	0	8477244000	6221400856	596003078	2851846222	5625397778	
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
V	P	289449000	0	0	289449000	213926514	18601649	94124135	195324865	32.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	289450000	0	0	289450000	213927514	18601649	94124135	195325865	
SH	02	Revenue Appellate Officer - Committed								
V	P	69153000	0	0	69153000	48602850	5082459	25632609	43520391	37.07
Total	02	69153000	0	0	69153000	48602850	5082459	25632609	43520391	
SH	04	Land Acquisition Rehabilitation and Resettlement Authority - Committed								
V	P	12847000	0	0	12847000	8710266	603259	4739993	8107007	36.90
C	P	1000	0	0	1000	1000			1000	.00
Total	04	12848000	0	0	12848000	8711266	603259	4739993	8108007	
Total	099	371451000	0	0	371451000	271241630	24287367	124496737	246954263	
Total	2052	371451000	0	0	371451000	271241630	24287367	124496737	246954263	
Total	008	8848695000	0	0	8848695000	6492642486	620290445	2976342959	5872352041	
Month & Year of Account		8		2020						
Grant Number:		009		FOREST						

Month & Year of Account		8 2020								
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		331297000	0	0	331297000	237043803	24383205	118636402	212660598	35.81
Total	01	331297000	0	0	331297000	237043803	24383205	118636402	212660598	
Total	01	331297000	0	0	331297000	237043803	24383205	118636402	212660598	
SH 02	Subordinate and expert staff - Committed									
V P		5111993000	0	0	5111993000	3547477381	395641443	1960157062	3151835938	38.34
C P		5000000	0	0	5000000	841388		4158612	841388	83.17
Total	02	5116993000	0	0	5116993000	3548318769	395641443	1964315674	3152677326	
SH 04	Biotech Nurseries									
GH 01	Nursery - Committed									
V P		28600000	0	0	28600000	25494115	1309784	4415669	24184331	15.44
Total	01	28600000	0	0	28600000	25494115	1309784	4415669	24184331	
Total	04	28600000	0	0	28600000	25494115	1309784	4415669	24184331	
Total	001	5476890000	0	0	5476890000	3810856687	421334432	2087367745	3389522255	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V P		4513000	0	0	4513000	3699642	58092	871450	3641550	19.31
Total	06	4513000	0	0	4513000	3699642	58092	871450	3641550	
SH 07	Replantation of degraded forests									
V P		10316000	0	0	10316000	9449121	443000	1309879	9006121	12.70
Total	07	10316000	0	0	10316000	9449121	443000	1309879	9006121	
SH 10	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V P		24181000	0	0	24181000	21349247	1604251	4436004	19744996	18.34
Total	10	24181000	0	0	24181000	21349247	1604251	4436004	19744996	
SH 11	Integrated Forest Security Scheme (1:3)									
V P		2682000	0	0	2682000	2682000			2682000	.00
V C		4022000	0	0	4022000	4022000			4022000	.00
Total	11	6704000	0	0	6704000	6704000	0	0	6704000	
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V P		120307000	0	0	120307000	99774414	9138461	29671047	90635953	24.66
Total	12	120307000	0	0	120307000	99774414	9138461	29671047	90635953	
SH 13	Bamboo Exploitation Scheme									
V P		38191000	0	0	38191000	28494815	2033286	11729471	26461529	30.71
Total	13	38191000	0	0	38191000	28494815	2033286	11729471	26461529	
SH 14	Tendu Patta Trade Scheme									
V P		23688000	0	0	23688000	16601890	2899500	9985610	13702390	42.15
Total	14	23688000	0	0	23688000	16601890	2899500	9985610	13702390	

Month & Year of Account		8 2020								
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		7255000	0	0	7255000	5482975	288541	2060566	5194434	28.40
Total	18	7255000	0	0	7255000	5482975	288541	2060566	5194434	
SH 19	Change in climate and prevention of desert expansion									
V P		46398000	0	0	46398000	40322825	1075676	7150851	39247149	15.41
Total	19	46398000	0	0	46398000	40322825	1075676	7150851	39247149	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V P		14000000	0	0	14000000	13110782	532010	1421228	12578772	10.15
Total	20	14000000	0	0	14000000	13110782	532010	1421228	12578772	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V P		1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	21	1000000	0	0	1000000	1000000	0	0	1000000	
Total	101	296553000	0	0	296553000	245989711	18072817	68636106	227916894	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V P		2000000	0	0	2000000	1950179	16951	66772	1933228	3.34
Total	18	2000000	0	0	2000000	1950179	16951	66772	1933228	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		54072000	0	0	54072000	36164302		17907698	36164302	33.12
Total	25	54072000	0	0	54072000	36164302	0	17907698	36164302	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		6348000	0	0	6348000	6348000			6348000	.00
V C		9522000	0	0	9522000	9522000			9522000	.00
Total	01	15870000	0	0	15870000	15870000	0	0	15870000	
Total	26	15870000	0	0	15870000	15870000	0	0	15870000	
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	71944000	0	0	71944000	53986481	16951	17974470	53969530	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									

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		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	180855000	0	0	180855000	173702000		7153000	173702000		3.96	
Total	01	180855000	0	0	180855000	173702000	0	7153000	173702000			
Total	01	180855000	0	0	180855000	173702000	0	7153000	173702000			
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	180856000	0	0	180856000	173703000	0	7153000	173703000			
MI 911	Deduct - Recoveries of Overpayments											
SH 01	Forestry											
GH 01	Recovery of Forestry											
V	P					376	-15599	-15975	15975		.00	
Total	01	0	0	0	0	376	-15599	-15975	15975			
Total	01	0	0	0	0	376	-15599	-15975	15975			
Total	911	0	0	0	0	376	-15599	-15975	15975			
Total	01	6026243000	0	0	6026243000	4284536255	439408601	2181115346	3845127654			
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 01	Tiger Project, Ranthambhore											
V	P	41522000	0	0	41522000	27202267	4049711	18369444	23152556		44.24	
V	C	44775000	0	0	44775000	44775000			44775000		.00	
Total	01	86297000	0	0	86297000	71977267	4049711	18369444	67927556			
SH 02	Tiger Project, Sariska											
V	P	49004000	0	0	49004000	37592183		11411817	37592183		23.29	
V	C	39103000	0	0	39103000	31588069		7514931	31588069		19.22	
Total	02	88107000	0	0	88107000	69180252	0	18926748	69180252			
SH 03	Maintenance of Forest Areas											
V	P	39285000	0	0	39285000	31735341	795747	8345406	30939594		21.24	
V	C	26852000	0	0	26852000	26852000			26852000		.00	
Total	03	66137000	0	0	66137000	58587341	795747	8345406	57791594			
SH 04	Development of Ghana Bird Sanctuary											
V	P	6900000	0	0	6900000	5122857	376724	2153867	4746133		31.22	
V	C	2100000	0	0	2100000	2100000			2100000		.00	
Total	04	9000000	0	0	9000000	7222857	376724	2153867	6846133			
SH 05	Development of National Desert Park											

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 05	Development of National Desert Park									
V	P	5400000	0	0	5400000	5128157	22232	294075	5105925	5.45
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	05	7500000	0	0	7500000	7228157	22232	294075	7205925	
SH 06	Development of Eco-tourism									
V	P	5000000	0	0	5000000	3103179	181739	2078560	2921440	41.57
Total	06	5000000	0	0	5000000	3103179	181739	2078560	2921440	
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	25240000	0	0	25240000	17309729	2937852	10868123	14371877	43.06
V	C	12710000	0	0	12710000	11548825	660839	1822014	10887986	14.34
Total	08	37950000	0	0	37950000	28858554	3598691	12690137	25259863	
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	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Maintenance of Wild life area									
GH 01	State Wild Life Conservation - Committed									
V	P	697927000	0	0	697927000	529696291	40360404	208591113	489335887	29.89
Total	01	697927000	0	0	697927000	529696291	40360404	208591113	489335887	
Total	11	697927000	0	0	697927000	529696291	40360404	208591113	489335887	
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	1001921000	0	0	1001921000	779856898	49385248	271449350	730471650	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V	P	10000000	0	0	10000000	8939061	79366	1140305	8859695	11.40
Total	02	10000000	0	0	10000000	8939061	79366	1140305	8859695	
SH 03	Bird Relief Centre									
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 111	Zoological Park									
SH 03	Bird Relief Centre									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	111	10001000	0	0	10001000	8940061	79366	1140305	8860695	
MI 112	Public Gardens									
SH 01	Through the Public Works Department - Committed									
V	P	200530000	0	0	200530000	144213712	12264845	68581133	131948867	34.20
Total	01	200530000	0	0	200530000	144213712	12264845	68581133	131948867	
Total	112	200530000	0	0	200530000	144213712	12264845	68581133	131948867	
Total	02	1212452000	0	0	1212452000	933010671	61729459	341170788	871281212	
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V	P	47500000	0	0	47500000	35522127	10887934	22865807	24634193	48.14
Total	01	47500000	0	0	47500000	35522127	10887934	22865807	24634193	
Total	01	47500000	0	0	47500000	35522127	10887934	22865807	24634193	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management Scheme									
V	P	20000000	0	0	20000000	7552783		12447217	7552783	62.24
Total	01	20000000	0	0	20000000	7552783	0	12447217	7552783	
Total	03	20000000	0	0	20000000	7552783	0	12447217	7552783	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	510000000	0	0	510000000	425843578	46279272	130435694	379564306	25.58
Total	01	510000000	0	0	510000000	425843578	46279272	130435694	379564306	
Total	04	510000000	0	0	510000000	425843578	46279272	130435694	379564306	
SH 05	Administrative and Establishment expenditure									
GH 01	Administrative and Establishment Expenditure									
V	P	10001000	0	0	10001000	10001000			10001000	.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	05	10001000	0	0	10001000	10001000	0	0	10001000	
SH 06	Other									
GH 01	Expenditure under others									

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 06	Other									
GH 01	Expenditure under others									
V	P	11500000	0	0	11500000	11247468		252532	11247468	2.20
Total	01	11500000	0	0	11500000	11247468	0	252532	11247468	
Total	06	11500000	0	0	11500000	11247468	0	252532	11247468	
Total	103	619001000	0	0	619001000	510166956	57167206	166001250	452999750	
Total	04	619001000	0	0	619001000	510166956	57167206	166001250	452999750	
Total	2406	7857696000	0	0	7857696000	5727713882	558305266	2688287384	5169408616	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V	P	83194000	0	0	83194000	77607831	5498883	11085052	72108948	13.32
Total	01	83194000	0	0	83194000	77607831	5498883	11085052	72108948	
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	Change of climate and prevention of desert expansion									
V	P	125396000	0	0	125396000	112981165	6926419	19341254	106054746	15.42
Total	11	125396000	0	0	125396000	112981165	6926419	19341254	106054746	
SH 12	Integrated Forest Security Scheme									
GH 01	Security and Development Work									
V	P	12120000	0	0	12120000	12120000			12120000	.00
V	C	18180000	0	0	18180000	18180000			18180000	.00
Total	01	30300000	0	0	30300000	30300000	0	0	30300000	
Total	12	30300000	0	0	30300000	30300000	0	0	30300000	
SH 13	Prevention of Illegal Mining									
GH 01	Security and Development Work									
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	Replantation in Indira Gandhi Nahar Project									
GH 01	Plantation									
V	P	109000000	0	0	109000000	98112426	4727701	15615275	93384725	14.33
Total	01	109000000	0	0	109000000	98112426	4727701	15615275	93384725	
Total	14	109000000	0	0	109000000	98112426	4727701	15615275	93384725	
SH 15	Juliflora eradication and local species trees replantation									
GH 01	Replantation									

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		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 15	Juliflora eradication and local species trees replantation									
GH 01	Replantation									
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	101	347893000	0	0	347893000	319004422	17153003	46041581	301851419	
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	52218000	0	0	52218000	49125963	4058169	7150206	45067794	13.69
Total	12	52218000	0	0	52218000	49125963	4058169	7150206	45067794	
SH 13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V	P	15351000	0	0	15351000	14304412	1725862	2772450	12578550	18.06
Total	13	15351000	0	0	15351000	14304412	1725862	2772450	12578550	
SH 14	Forestry works with the assistance of NABARD									
V	P	42487000	0	0	42487000	39894815	1834880	4427065	38059935	10.42
Total	14	42487000	0	0	42487000	39894815	1834880	4427065	38059935	
Total	102	110058000	0	0	110058000	103327190	7618911	14349721	95708279	
MI 800	Other expenditure									
SH 01	Farm Forestry Education									
V	P	35540000	0	0	35540000	32954342	1072163	3657821	31882179	10.29
Total	01	35540000	0	0	35540000	32954342	1072163	3657821	31882179	
SH 02	For various Projects of Forest/CAMPA									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Preparation of Big Plants									
GH 01	Development Work									
V	P	42635000	0	0	42635000	39178745	1677188	5133443	37501557	12.04
Total	01	42635000	0	0	42635000	39178745	1677188	5133443	37501557	
Total	03	42635000	0	0	42635000	39178745	1677188	5133443	37501557	
Total	800	78176000	0	0	78176000	72134087	2749351	8791264	69384736	
Total	01	536127000	0	0	536127000	494465699	27521265	69182566	466944434	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wildlife									
SH 01	Maintenance of Forest areas									

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		O	S	R	T							
MH	4406	Capital Outlay on Forestry and Wild Life										
SM	02	Environmental Forestry and Wild Life										
MI	110	Wildlife										
SH	01	Maintenance of Forest areas										
V	P	28020000	0	0	28020000	28023900		-3900	28023900		-01	
V	C	34480000	0	0	34480000	34488830		-8830	34488830		-03	
Total	01	62500000	0	0	62500000	62512730	0	-12730	62512730			
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	06	Ranthambore Tiger Project										
V	P	2601000	0	0	2601000	2601000			2601000		.00	
V	C	3901000	0	0	3901000	3901000			3901000		.00	
Total	06	6502000	0	0	6502000	6502000	0	0	6502000			
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 Works										
V	P	2600000	0	0	2600000	2600000			2600000		.00	
V	C	3900000	0	0	3900000	3900000			3900000		.00	
Total	01	6500000	0	0	6500000	6500000	0	0	6500000			
Total	11	6500000	0	0	6500000	6500000	0	0	6500000			
SH	12	Development of Ghana Bird Sanctuary										
GH	01	Development Works										
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			
Total	12	2500000	0	0	2500000	2500000	0	0	2500000			
SH	13	Development of Desert National Park										
GH	01	Development Works										
V	P	1800000	0	0	1800000	1800000			1800000		.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 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wildlife									
SH 13	Development of Desert National Park									
GH 01	Development Works									
V	C	2700000	0	0	2700000	2700000		2700000		.00
Total	01	4500000	0	0	4500000	4500000	0	4500000	0	
Total	13	4500000	0	0	4500000	4500000	0	4500000	0	
SH 14	Mukundra National Park									
GH 01	Development Work									
V	P	9000000	0	0	9000000	8334631	116183	781552	8218448	8.68
V	C	13500000	0	0	13500000	12828548	337207	1008659	12491341	7.47
Total	01	22500000	0	0	22500000	21163179	453390	1790211	20709789	
Total	14	22500000	0	0	22500000	21163179	453390	1790211	20709789	
SH 15	Tiger Safari Aamli									
GH 01	Development Works									
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	Akal Wood Fossil Park									
GH 01	Development Works									
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	Project Leopard									
GH 01	Development Work									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	17	30000000	0	0	30000000	30000000	0	0	30000000	
SH 18	Development and conservation of Godawan and grazing area									
GH 01	Development Work									
V	P	20000000	0	0	20000000	18919913	1725264	2805351	17194649	14.03
Total	01	20000000	0	0	20000000	18919913	1725264	2805351	17194649	
Total	18	20000000	0	0	20000000	18919913	1725264	2805351	17194649	
Total	110	155011000	0	0	155011000	152606822	2178654	4582832	150428168	
MI 111	Zoological Park									
SH 01	Reforms of Zoo									
V	P	5001000	0	0	5001000	4642242	207484	566242	4434758	11.32
Total	01	5001000	0	0	5001000	4642242	207484	566242	4434758	
SH 02	Bird Relief Centre									
V	P	501000	0	0	501000	355700		145300	355700	29.00

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		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	111	Zoological Park								
SH	02	Bird Relief Centre								
Total	02	501000	0	0	501000	355700	0	145300	355700	
Total	111	5502000	0	0	5502000	4997942	207484	711542	4790458	
MI	800	Other expenditure								
SH	01	Environmental Plantation								
V	P	27500000	0	0	27500000	27181608	1473853	1792245	25707755	6.52
Total	01	27500000	0	0	27500000	27181608	1473853	1792245	25707755	
SH	02	Smart Green City								
GH	01	Urban Forest								
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	27501000	0	0	27501000	27182608	1473853	1792245	25708755	
Total	02	188014000	0	0	188014000	184787372	3859991	7086619	180927381	
Total	4406	724141000	0	0	724141000	679253071	31381256	76269185	647871815	
Total	009	8581837000	0	0	8581837000	6406966953	589686522	2764556569	5817280431	
Month & Year of Account		8		2020						
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	40000000	0	0	40000000	31950000	1200000	9250000	30750000	23.13
Total	01	40000000	0	0	40000000	31950000	1200000	9250000	30750000	
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

Month & Year of Account		8 2020								
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	04	Rewards for Books & Accounts and investigation & research related works-Committed								
Total	04	20000	0	0	20000	20000	0	0	20000	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	500000	0	0	500000	416000	21000	105000	395000	21.00
Total	05	500000	0	0	500000	416000	21000	105000	395000	
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	40523000	0	0	40523000	32389000	1221000	9355000	31168000	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5500000000	0	0	5500000000	5500000000			5500000000	.00
Total	01	5500000000	0	0	5500000000	5500000000	0	0	5500000000	
Total	797	5500000000	0	0	5500000000	5500000000	0	0	5500000000	
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	2608000	0	0	2608000	1783838	200624	1024786	1583214	39.29
Total	02	2608000	0	0	2608000	1783838	200624	1024786	1583214	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	10000000	0	0	10000000	7793648	542588	2748940	7251060	27.49
Total	01	10000000	0	0	10000000	7793648	542588	2748940	7251060	
Total	03	10000000	0	0	10000000	7793648	542588	2748940	7251060	
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	

Month & Year of Account		8 2020								
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	800	Other expenditure								
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	
Total	800	20755000	0	0	20755000	17724486	743212	3773726	16981274	
Total	2075	5561278000	0	0	5561278000	5550113486	1964212	13128726	5548149274	
Total	010	5561278000	0	0	5561278000	5550113486	1964212	13128726	5548149274	
Month & Year of Account		8 2020								
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	101	Donations for Charitable purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy- Committed								
V	P	1600000	0	0	1600000	1600000	800000	800000	800000	50.00
Total	01	1600000	0	0	1600000	1600000	800000	800000	800000	
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	2600000	0	0	2600000	2600000	1130000	1130000	1470000	
Total	101	2600000	0	0	2600000	2600000	1130000	1130000	1470000	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	217582000	0	0	217582000	173520205	13523441	57585236	159996764	26.47
C	P	1000	0	0	1000	1000			1000	.00
Total	01	217583000	0	0	217583000	173521205	13523441	57585236	159997764	
SH	02	Waqf Tribunal (through the Waqf Department)-Committed								

Month & Year of Account		8 2020								
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	102	Administration of Religious and Charitable Endowments Acts								
SH	02	Waqf Tribunal (through the Waqf Department)-Committed								
V	P	14384000	0	0	14384000	10731442	930791	4583349	9800651	31.86
Total	02	14384000	0	0	14384000	10731442	930791	4583349	9800651	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	650000		50000	650000	7.14
Total	03	700000	0	0	700000	650000	0	50000	650000	
Total	102	232667000	0	0	232667000	184902647	14454232	62218585	170448415	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn, Udaipur-Committed								
V	P	2650000	0	0	2650000	2141373	281550	790177	1859823	29.82
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2651000	0	0	2651000	2142373	281550	790177	1860823	
Total	103	4151000	0	0	4151000	3642373	281550	790177	3360823	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
SH	02	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	104683000	0	0	104683000	81274026	60298	23469272	81213728	22.42
Total	01	104683000	0	0	104683000	81274026	60298	23469272	81213728	
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	02	6500000	0	0	6500000	6500000	0	0	6500000	
Total	02	111183000	0	0	111183000	87774026	60298	23469272	87713728	
SH	03	Assistance for revival of temples operated through trust								
V	P	35472000	0	0	35472000	35472000	10000000	10000000	25472000	28.19
Total	03	35472000	0	0	35472000	35472000	10000000	10000000	25472000	
Total	800	146665000	0	0	146665000	123256026	10060298	33469272	113195728	
Total	2250	386083000	0	0	386083000	314401046	25926080	97608034	288474966	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	14703000	0	0	14703000	10413468	1061943	5351475	9351525	36.40
V	C	20452000	0	0	20452000	14170621	1240358	7521737	12930263	36.78

Month & Year of Account		8 2020								
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 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 01	Science and Technology									
Total	01	35155000	0	0	35155000	24584089	2302301	12873212	22281788	
SH 03	Sursek/SetCom Network									
V	P	4000000	0	0	4000000	3979940		20060	3979940	.50
Total	03	4000000	0	0	4000000	3979940	0	20060	3979940	
SH 04	Science and Social									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
SH 05	Science Communication and Popularity									
V	P	26950000	0	0	26950000	20469091	2237910	8718819	18231181	32.35
Total	05	26950000	0	0	26950000	20469091	2237910	8718819	18231181	
SH 06	Bio-technology									
V	P	2000000	0	0	2000000	2000000	1283179	1283179	716821	64.16
Total	06	2000000	0	0	2000000	2000000	1283179	1283179	716821	
SH 07	Industrial Awareness									
V	P	2600000	0	0	2600000	2600000	52532	52532	2547468	2.02
Total	07	2600000	0	0	2600000	2600000	52532	52532	2547468	
SH 08	Patent Information Centre									
V	P	4030000	0	0	4030000	4000000		30000	4000000	.74
Total	08	4030000	0	0	4030000	4000000	0	30000	4000000	
SH 09	Management Information System and Library									
V	P	461000	0	0	461000	461000			461000	.00
Total	09	461000	0	0	461000	461000	0	0	461000	
SH 10	Research and Development									
V	P	5000000	0	0	5000000	4650000		350000	4650000	7.00
Total	10	5000000	0	0	5000000	4650000	0	350000	4650000	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V	P	77442000	0	0	77442000	58780948	4379780	23040832	54401168	29.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	77443000	0	0	77443000	58781948	4379780	23040832	54402168	
Total	12	77443000	0	0	77443000	58781948	4379780	23040832	54402168	
Total	800	158639000	0	0	158639000	122526068	10255702	46368634	112270366	
Total	01	158639000	0	0	158639000	122526068	10255702	46368634	112270366	
Total	3425	158639000	0	0	158639000	122526068	10255702	46368634	112270366	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Coordination									

Month & Year of Account		8 2020								
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	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Coordination								
SH	01	Environment Reforms								
V	P	12500000	0	0	12500000	9439329	2648940	5709611	6790389	45.68
Total	01	12500000	0	0	12500000	9439329	2648940	5709611	6790389	
SH	05	Grant to Rajasthan State Bio- diversity Board								
V	P	13201000	0	0	13201000	9501000		3700000	9501000	28.03
Total	05	13201000	0	0	13201000	9501000	0	3700000	9501000	
SH	07	Environment Reforms								
GH	01	Establishment Expenditure-Committed								
V	P	12901000	0	0	12901000	9252966	852439	4500473	8400527	34.88
Total	01	12901000	0	0	12901000	9252966	852439	4500473	8400527	
Total	07	12901000	0	0	12901000	9252966	852439	4500473	8400527	
Total	102	38602000	0	0	38602000	28193295	3501379	13910084	24691916	
Total	03	38602000	0	0	38602000	28193295	3501379	13910084	24691916	
Total	3435	38602000	0	0	38602000	28193295	3501379	13910084	24691916	
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	17522000	0	0	17522000	17522000			17522000	.00
Total	90	17522000	0	0	17522000	17522000	0	0	17522000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1402000	0	0	1402000	1402000			1402000	.00
Total	91	1402000	0	0	1402000	1402000	0	0	1402000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	350000	0	0	350000	350000			350000	.00
Total	92	350000	0	0	350000	350000	0	0	350000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	526000	0	0	526000	526000			526000	.00
Total	93	526000	0	0	526000	526000	0	0	526000	
Total	02	19800000	0	0	19800000	19800000	0	0	19800000	
SH	03	Construction works for Pilgrims through Department								
V	P	3764000	0	0	3764000	3764000			3764000	.00
Total	03	3764000	0	0	3764000	3764000	0	0	3764000	
Total	800	23564000	0	0	23564000	23564000	0	0	23564000	
Total	4250	23564000	0	0	23564000	23564000	0	0	23564000	
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								

Month & Year of Account		8 2020								
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	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	02	18000000	0	0	18000000	18000000	0	0	18000000	
Total	800	18000000	0	0	18000000	18000000	0	0	18000000	
Total	5425	18000000	0	0	18000000	18000000	0	0	18000000	
Total	011	624888000	0	0	624888000	506684409	39683161	157886752	467001248	
Month & Year of Account		8 2020								
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	Major Head - 2030-02-001[02] Proportionate expenses - Committed								
V	P	4343000	0	0	4343000	4343000			4343000	.00
Total	01	4343000	0	0	4343000	4343000	0	0	4343000	
Total	01	4343000	0	0	4343000	4343000	0	0	4343000	
Total	001	4343000	0	0	4343000	4343000	0	0	4343000	
MI	101	Cost of Stamps								
SH	01	Stamp Printing								
GH	01	Printing of Judicial Stamp - Committed								
V	P	30000000	0	0	30000000	19610016	16186653	26576637	3423363	88.59
Total	01	30000000	0	0	30000000	19610016	16186653	26576637	3423363	
Total	01	30000000	0	0	30000000	19610016	16186653	26576637	3423363	
Total	101	30000000	0	0	30000000	19610016	16186653	26576637	3423363	
MI	102	Expenses on Sale of Stamps								
SH	01	Stamp Sale								
GH	01	Commission to Agents on Sale - Committed								
V	P	7001000	0	0	7001000	6152033	376916	1225883	5775117	17.51
Total	01	7001000	0	0	7001000	6152033	376916	1225883	5775117	
Total	01	7001000	0	0	7001000	6152033	376916	1225883	5775117	
Total	102	7001000	0	0	7001000	6152033	376916	1225883	5775117	
Total	01	41344000	0	0	41344000	30105049	16563569	27802520	13541480	
SM	02	Stamps-Non-Judicial								

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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 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration - Committed									
V	P	9773000	0	0	9773000	8034262	540248	2278986	7494014	23.32
Total	01	9773000	0	0	9773000	8034262	540248	2278986	7494014	
Total	001	9773000	0	0	9773000	8034262	540248	2278986	7494014	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Judicial Stamp - Committed									
V	P	200000000	0	0	200000000	23452884	23452800	199999916	84	100.00
Total	01	200000000	0	0	200000000	23452884	23452800	199999916	84	
Total	01	200000000	0	0	200000000	23452884	23452800	199999916	84	
Total	101	200000000	0	0	200000000	23452884	23452800	199999916	84	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sales									
GH 01	Commission on Sale to Agents - Committed									
V	P	150001000	0	0	150001000	104086372.55	18803296	64717923.45	85283076.55	43.14
Total	01	150001000	0	0	150001000	104086372.55	18803296	64717923.45	85283076.55	
Total	01	150001000	0	0	150001000	104086372.55	18803296	64717923.45	85283076.55	
Total	102	150001000	0	0	150001000	104086372.55	18803296	64717923.45	85283076.55	
Total	02	359774000	0	0	359774000	135573518.55	42796344	266996825.45	92777174.55	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence - Committed									
V	P	29216000	0	0	29216000	21378966	2350662	10187696	19028304	34.87
Total	01	29216000	0	0	29216000	21378966	2350662	10187696	19028304	
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	543630000	0	0	543630000	393354422	41341263	191616841	352013159	35.25
C	P	1000	0	0	1000	1000	63837	63837	-62837	6383.70
Total	01	543631000	0	0	543631000	393355422	41405100	191680678	351950322	
Total	03	543631000	0	0	543631000	393355422	41405100	191680678	351950322	
Total	001	572848000	0	0	572848000	414735388	43755762	201868374	370979626	
Total	03	572848000	0	0	572848000	414735388	43755762	201868374	370979626	
Total	2030	973966000	0	0	973966000	580413955.55	103115675	496667719.45	477298280.55	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									

Month & Year of Account		8 2020								
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	2041	Taxes on Vehicles								
MI	001	Direction and Administration								
SH	02	Chairman, Regional Transport Authority - Committed								
V	P	572000	0	0	572000	572000		572000	.00	
Total	02	572000	0	0	572000	572000	0	0	572000	
SH	03	Member, State Transport Appellate Tribunal-Committed								
V	P	7006000	0	0	7006000	6014623	-2602	988775	6017225	14.11
Total	03	7006000	0	0	7006000	6014623	-2602	988775	6017225	
SH	04	Operational Transport								
GH	01	Head Office - Committed								
V	P	128089000	0	0	128089000	89566793	9216943	47739150	80349850	37.27
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	128090000	0	0	128090000	89567793	9216943	47739150	80350850	
Total	04	128090000	0	0	128090000	89567793	9216943	47739150	80350850	
Total	001	135668000	0	0	135668000	96154416	9214341	48727925	86940075	
MI	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	155334000	0	0	155334000	98017709		57316291	98017709	36.90
Total	03	155334000	0	0	155334000	98017709	0	57316291	98017709	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	841605000	0	0	841605000	641018044	53373051	253960007	587644993	30.18
C	P	1000	0	0	1000	-132542		133542	-132542	13354.20
Total	01	841606000	0	0	841606000	640885502	53373051	254093549	587512451	
Total	04	841606000	0	0	841606000	640885502	53373051	254093549	587512451	
Total	101	996940000	0	0	996940000	738903211	53373051	311409840	685530160	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection - Committed								
V	P	449289000	0	0	449289000	323299158	34165120	160154962	289134038	35.65
Total	02	449289000	0	0	449289000	323299158	34165120	160154962	289134038	
Total	102	449289000	0	0	449289000	323299158	34165120	160154962	289134038	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme - Committed								
V	P	6005000	0	0	6005000	3793783	619940	2831157	3173843	47.15
Total	01	6005000	0	0	6005000	3793783	619940	2831157	3173843	
SH	90	Compensation payment under Public Services delivered Guarantee 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	6006000	0	0	6006000	3794783	619940	2831157	3174843	

Month & Year of Account		8 2020								
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 2041 Taxes on Vehicles										
Total 2041		1587903000	0	0	1587903000	1162151568	97372452	523123884	1064779116	
MH 2045 Other Taxes and Duties on Commodities and Services										
MI 101 Collection Charges-Entertainment Tax										
SH 01 Add- Proportionate expenditure of joint establishment transferred from M.H. - 2040 -001(05) and 101(03) - Committed										
V	P	30000	0	0	30000	30000			30000	.00
Total 01		30000	0	0	30000	30000	0	0	30000	
Total 101		30000	0	0	30000	30000	0	0	30000	
MI 103 Collection Charges- Electricity Duty										
SH 01 Electric Inspector - Committed										
V	P	20380000	0	0	20380000	13560411	1551096	8370685	12009315	41.07
Total 01		20380000	0	0	20380000	13560411	1551096	8370685	12009315	
SH 02 Divisional Staff - Committed										
V	P	46638000	0	0	46638000	33498855	3399945	16539090	30098910	35.46
C	P	1000	0	0	1000	1000			1000	.00
Total 02		46639000	0	0	46639000	33499855	3399945	16539090	30099910	
SH 03 Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - 001(05) and 101(03) - Committed										
V	P	112126000	0	0	112126000	112126000			112126000	.00
Total 03		112126000	0	0	112126000	112126000	0	0	112126000	
Total 103		179145000	0	0	179145000	159186266	4951041	24909775	154235225	
Total 2045		179175000	0	0	179175000	159216266	4951041	24909775	154265225	
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 Transport Corporation										
V	P	2100000000	0	0	2100000000	1100000000		1000000000	1100000000	47.62
Total 08		2100000000	0	0	2100000000	1100000000	0	1000000000	1100000000	
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 Development Authority										
V	P	3000	0	0	3000	3000			3000	.00

Month & Year of Account		8 2020								
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	11	Rajasthan State Bus Terminal Development Authority								
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	1701171000	90000000	388829000	1611171000	19.44
Total	01	2000000000	0	0	2000000000	1701171000	90000000	388829000	1611171000	
Total	12	2000000000	0	0	2000000000	1701171000	90000000	388829000	1611171000	
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	
Total	190	4100007000	0	0	4100007000	2801178000	90000000	1388829000	2711178000	
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	1134328000	0	0	1134328000	1134328000			1134328000	.00
Total	01	1134328000	0	0	1134328000	1134328000	0	0	1134328000	
Total	01	1134328000	0	0	1134328000	1134328000	0	0	1134328000	
Total	797	1134328000	0	0	1134328000	1134328000	0	0	1134328000	
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	06	Environment and Pollution Management								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Dedicated Road Safety Fund								
GH	01	Through the Transport Department								
V	P	630402000	0	0	630402000	626347096	583128	4638032	625763968	.74
Total	01	630402000	0	0	630402000	626347096	583128	4638032	625763968	
Total	08	630402000	0	0	630402000	626347096	583128	4638032	625763968	
Total	800	630403000	0	0	630403000	626348096	583128	4638032	625764968	
Total	3055	5864738000	0	0	5864738000	4561854096	90583128	1393467032	4471270968	
MH	5055	Capital Outlay on Road Transport								
MI	050	Lands and Buildings								
SH	01	Dedicated Road Safety Fund								
GH	01	Civil Works								
V	P	300001000	0	0	300001000	300001000			300001000	.00

Month & Year of Account		8		2020						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Available(+)/ Over spent(-) balance at the beginning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
MI	050	Lands and Buildings								
SH	01	Dedicated Road Safety Fund								
GH	01	Civil Works								
Total	01	300001000	0	0	300001000	300001000	0	0	300001000	
Total	01	300001000	0	0	300001000	300001000	0	0	300001000	
Total	050	300001000	0	0	300001000	300001000	0	0	300001000	
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	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	0	1000	
SH	08	Rajasthan State Bus Terminal Development Authority								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	190	3000	0	0	3000	3000	0	0	3000	
MI	800	Other expenditure								
SH	01	Dedicated Road Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
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	800	2000	0	0	2000	2000	0	0	2000	
Total	5055	300006000	0	0	300006000	300006000	0	0	300006000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	10000000	0	0	10000000	7500000	2500000	7500000	7500000	25.00
Total	06	10000000	0	0	10000000	7500000	2500000	7500000	7500000	
Total	190	10001000	0	0	10001000	7501000	2500000	7501000	7501000	
Total	7055	10001000	0	0	10001000	7501000	2500000	7501000	7501000	
Total	012	8915789000	0	0	8915789000	6771142885.55	296022296	2440668410.45	6475120589.55	
Month & Year of Account		8		2020						
Grant Number:		013		EXCISE						

Month & Year of Account		8		2020						
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	243343000	0	0	243343000	198080438	11277024	56539586	186803414	23.23
C	P	1000	0	0	1000	1000			1000	.00
Total	01	243344000	0	0	243344000	198081438	11277024	56539586	186804414	
SH	02	Preventive Force-Committed								
V	P	948703000	0	0	948703000	668662752	72991961	353032209	595670791	37.21
Total	02	948703000	0	0	948703000	668662752	72991961	353032209	595670791	
SH	03	Other establishment-Committed								
V	P	544549000	0	0	544549000	383975997	41205145	201778148	342770852	37.05
Total	03	544549000	0	0	544549000	383975997	41205145	201778148	342770852	
Total	001	1736596000	0	0	1736596000	1250720187	125474130	611349943	1125246057	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
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
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	9000	0	0	9000	9000	0	0	9000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	.00
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	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
MI	911	Deduct Recovery of Overpayment								
V	P					6960	-29305	-36265	36265	.00
Total	911	0	0	0	0	6960	-29305	-36265	36265	
Total	2039	1736607000	0	0	1736607000	1250738147	125444825	611313678	1125293322	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings-Banks,etc								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8		2020						
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	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings-Banks,etc								
SH	01	Rajasthan State Beverages Corporation Limited								
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	1736608000	0	0	1736608000	1250739147	125444825	611313678	1125294322	
Month & Year of Account		8		2020						
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	374363000	0	0	374363000	270129070	20890726	125124656	249238344	33.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	374364000	0	0	374364000	270130070	20890726	125124656	249239344	
SH	02	Divisional Staff-Committed								
V	P	318604000	0	0	318604000	231948011	22804334	109460323	209143677	34.36
Total	02	318604000	0	0	318604000	231948011	22804334	109460323	209143677	
SH	03	Rajasthan Tax Board-Committed								
V	P	34176000	0	0	34176000	23135823	3993216	15033393	19142607	43.99
Total	03	34176000	0	0	34176000	23135823	3993216	15033393	19142607	
SH	07	State Tax Academy-Committed								
V	P	17889000	0	0	17889000	12484254	1398439	6803185	11085815	38.03
Total	07	17889000	0	0	17889000	12484254	1398439	6803185	11085815	
Total	001	745033000	0	0	745033000	537698158	49086715	256421557	488611443	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1694924000	0	0	1694924000	1247758381	123385848	570551467	1124372533	33.66
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1694925000	0	0	1694925000	1247759381	123385848	570551467	1124373533	
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	

Month & Year of Account		8 2020								
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	101	Collection Charges								
Total	101	1694926000	0	0	1694926000	1247760381	123385848	570551467	1124374533	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	2261700000	0	0	2261700000	2261700000			2261700000	.00
Total	01	2261700000	0	0	2261700000	2261700000	0	0	2261700000	
Total	797	2261700000	0	0	2261700000	2261700000	0	0	2261700000	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	5250000	0	0	5250000	5250000	1619652	1619652	3630348	30.85
Total	01	5250000	0	0	5250000	5250000	1619652	1619652	3630348	
GH	02	Interest Grant								
V	P	1500000	0	0	1500000	1500000	1500000	1500000	0	100.00
Total	02	1500000	0	0	1500000	1500000	1500000	1500000	0	
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	3000000000	0	0	3000000000	347088977	100365308	2753276331	246723669	91.78
Total	04	3000000000	0	0	3000000000	347088977	100365308	2753276331	246723669	
GH	05	Employment Generation Subsidy								
V	P	264814000	0	0	264814000	245131410	16345428	36028018	228785982	13.61
Total	05	264814000	0	0	264814000	245131410	16345428	36028018	228785982	
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	540943000	0	0	540943000	355127493	187224780	373040287	167902713	68.96
Total	07	540943000	0	0	540943000	355127493	187224780	373040287	167902713	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	136656000	0	0	136656000	136656000	9988846	9988846	126667154	7.31
Total	08	136656000	0	0	136656000	136656000	9988846	9988846	126667154	
GH	09	VAT Reimbursement (RIPS-2014)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	02	3949166000	0	0	3949166000	1090756880	317044014	3175453134	773712866	
SH	03	Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2020								
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								
Total	800	3949167000	0	0	3949167000	1090757880	317044014	3175453134	773713866	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of Commercial Tax Department								
GH	01	Commercial Tax Department								
V	P					140055	-187570174	-187710229	187710229	.00
Total	01	0	0	0	0	140055	-187570174	-187710229	187710229	
Total	02	0	0	0	0	140055	-187570174	-187710229	187710229	
Total	911	0	0	0	0	140055	-187570174	-187710229	187710229	
Total	2040	8650826000	0	0	8650826000	5138056474	301946403	3814715929	4836110071	
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	160018000	0	0	160018000	66464464		93553536	66464464	58.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	160019000	0	0	160019000	66465464	0	93553536	66465464	
Total	01	160019000	0	0	160019000	66465464	0	93553536	66465464	
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
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	402058000	0	0	402058000	402058000			402058000	.00
Total	01	402058000	0	0	402058000	402058000	0	0	402058000	
Total	04	402058000	0	0	402058000	402058000	0	0	402058000	
SH	05	Rajasthan Traders Welfare Board								
GH	01	Trader Welfare								
V	P	2000	0	0	2000	2000			2000	.00

Month & Year of Account		8 2020								
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 05 Rajasthan Traders Welfare Board										
GH 01 Trader Welfare										
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	001	562105000	0	0	562105000	468551464	0	93553536	468551464	
MI 101 Collection Charges										
SH 01 Subordinate office										
GH 01 Circle office -Committed										
V	P	18000	0	0	18000	18000			18000	
C	P	1000	0	0	1000	1000			1000	
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	958645000	0	0	958645000	958645000			958645000	
Total	01	958645000	0	0	958645000	958645000	0	0	958645000	
Total	02	958645000	0	0	958645000	958645000	0	0	958645000	
Total	101	958664000	0	0	958664000	958664000	0	0	958664000	
MI 800 Other expenditure										
SH 01 Reimbursement of State Goods and Service Tax due on release of picture in Multiplex /Theatres of State										
GH 01 Reimbursement of State Goods and Service Tax on release of picture-Committed										
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	800	1000	0	0	1000	1000	0	0	1000	
Total	2043	1520770000	0	0	1520770000	1427216464	0	93553536	1427216464	
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	
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	10171598000	0	0	10171598000	6565274938	301946403	3908269465	6263328535	

Month & Year of Account		8 2020								
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	106000000000	0	0	106000000000	69867078724.33	8396256313	44529177588.67	61470822411.33	42.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	106000001000	0	0	106000001000	69867079724.33	8396256313	44529177588.67	61470823411.33	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
V	P	1000	0	0	1000	24072		-23072	24072	-2307.20
Total	02	1000	0	0	1000	24072	0	-23072	24072	
Total	101	106000002000	0	0	106000002000	69867103796.33	8396256313	44529154516.67	61470847483.33	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	264000000000	0	0	264000000000	21448615342	1821518948	6772903606	19627096394	25.65
C	P	1000	0	0	1000	1000			1000	.00
Total	01	26400001000	0	0	26400001000	21448616342	1821518948	6772903606	19627097394	
Total	01	26400001000	0	0	26400001000	21448616342	1821518948	6772903606	19627097394	
Total	102	26400001000	0	0	26400001000	21448616342	1821518948	6772903606	19627097394	
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	297000000000	0	0	297000000000	23373922615	2297237202	8623314587	21076685413	29.03
C	P	1000	0	0	1000	1000			1000	.00
Total	01	29700001000	0	0	29700001000	23373923615	2297237202	8623314587	21076686413	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	1200000000	0	0	1200000000	113961600	2009100	8047500	111952500	6.71
Total	02	1200000000	0	0	1200000000	113961600	2009100	8047500	111952500	
Total	104	29820001000	0	0	29820001000	23487885215	2299246302	8631362087	21188638913	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	271000000000	0	0	271000000000	17272457804	2358002396	12185544592	14914455408	44.97
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2020								
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	27100001000	0	0	27100001000	17272458804	2358002396	12185544592	14914456408	
Total	01	27100001000	0	0	27100001000	17272458804	2358002396	12185544592	14914456408	
Total	105	27100001000	0	0	27100001000	17272458804	2358002396	12185544592	14914456408	
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	113583320	481320	6898000	113102000	5.75
Total	01	120000000	0	0	120000000	113583320	481320	6898000	113102000	
Total	01	120000000	0	0	120000000	113583320	481320	6898000	113102000	
Total	106	120000000	0	0	120000000	113583320	481320	6898000	113102000	
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	550000	0	0	550000	550000			550000	.00
Total	01	550000	0	0	550000	550000	0	0	550000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	02	850000	0	0	850000	850000	0	0	850000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Work charged employees of Forest Department-Committed								
V	P	500000	0	0	500000	500000			500000	.00
Total	04	500000	0	0	500000	500000	0	0	500000	
Total	01	1901000	0	0	1901000	1901000	0	0	1901000	
Total	108	1901000	0	0	1901000	1901000	0	0	1901000	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	6600000000	0	0	6600000000	4564497569	461105482	2496607913	4103392087	37.83
Total	01	6600000000	0	0	6600000000	4564497569	461105482	2496607913	4103392087	
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	165000000	0	0	165000000	103252269	14549018	76296749	88703251	46.24

Month & Year of Account		8 2020								
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	165000000	0	0	165000000	103252269	14549018	76296749	88703251	
Total	110	6765001000	0	0	6765001000	4667750838	475654500	2572904662	4192096338	
MI	111	Pensions to Legislators								
SH	01	Pensions to Legislators of Rajasthan								
GH	01	Pension and Family Pension to Legislators of Rajasthan								
V	P	370000000	0	0	370000000	263159025	31289309	138130284	231869716	37.33
Total	01	370000000	0	0	370000000	263159025	31289309	138130284	231869716	
Total	01	370000000	0	0	370000000	263159025	31289309	138130284	231869716	
Total	111	370000000	0	0	370000000	263159025	31289309	138130284	231869716	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	17050000000	0	0	17050000000	13863559668	1336911264	4523351596	12526648404	26.53
Total	01	17050000000	0	0	17050000000	13863559668	1336911264	4523351596	12526648404	
Total	01	17050000000	0	0	17050000000	13863559668	1336911264	4523351596	12526648404	
Total	115	17050000000	0	0	17050000000	13863559668	1336911264	4523351596	12526648404	
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-committed								
V	P	20000000000	0	0	20000000000	14226739905	1850537839	7623797934	12376202066	38.12
Total	01	20000000000	0	0	20000000000	14226739905	1850537839	7623797934	12376202066	
GH	03	Government Contribution For Last one month of Retirement -committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	20000001000	0	0	20000001000	14226740905	1850537839	7623797934	12376203066	
Total	117	20000001000	0	0	20000001000	14226740905	1850537839	7623797934	12376203066	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	380000000	0	0	380000000	237428614	33596249	176167635	203832365	46.36
Total	01	380000000	0	0	380000000	237428614	33596249	176167635	203832365	
Total	200	380000000	0	0	380000000	237428614	33596249	176167635	203832365	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	30000000	0	0	30000000	28831683	415347	1583664	28416336	5.28
Total	01	30000000	0	0	30000000	28831683	415347	1583664	28416336	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-committed								

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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 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	30001000	0	0	30001000	28832683	415347	1583664	28417336	
Total	01	234037009000	0	0	234037009000	165479120210.33	18603909787	87161798576.67	146875210423.33	
Total	2071	234037009000	0	0	234037009000	165479120210.33	18603909787	87161798576.67	146875210423.33	
Total	015	234037009000	0	0	234037009000	165479120210.33	18603909787	87161798576.67	146875210423.33	
Month & Year of Account		8 2020								
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	2100000	0	0	2100000	1942800	156846	314046	1785954	14.95
Total	02	2100000	0	0	2100000	1942800	156846	314046	1785954	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	448530000	0	0	448530000	309952745	35021908	173599163	274930837	38.70
Total	01	448530000	0	0	448530000	309952745	35021908	173599163	274930837	
Total	03	448530000	0	0	448530000	309952745	35021908	173599163	274930837	
Total	001	450631000	0	0	450631000	311896545	35178754	173913209	276717791	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy-committed									
V	P	354319000	0	0	354319000	247671975	25799611	132446636	221872364	37.38
Total	01	354319000	0	0	354319000	247671975	25799611	132446636	221872364	
Total	01	354319000	0	0	354319000	247671975	25799611	132446636	221872364	
SH 02	Police Training School-Committed									

Month & Year of Account		8 2020								
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	1005610000	0	0	1005610000	695442160	75934600	386102440	619507560	38.39
Total	02	1005610000	0	0	1005610000	695442160	75934600	386102440	619507560	
SH	03	Police University								
GH	01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur								
V	P	50001000	0	0	50001000	39176000		10825000	39176000	21.65
Total	01	50001000	0	0	50001000	39176000	0	10825000	39176000	
Total	03	50001000	0	0	50001000	39176000	0	10825000	39176000	
Total	003	1409930000	0	0	1409930000	982290135	101734211	529374076	880555924	
MI	004	Research								
SH	01	Police Enquiry and Research-Committed								
V	P	3000000	0	0	3000000	2708447	116279	407832	2592168	13.59
Total	01	3000000	0	0	3000000	2708447	116279	407832	2592168	
SH	02	Expenditure on Research of Centre Investigation Agencies-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	004	3002000	0	0	3002000	2710447	116279	407832	2594168	
MI	101	Criminal Investigation and Vigilance								
SH	01	Crime Branch								
GH	01	Special Branch-Committed								
V	P	1567234000	0	0	1567234000	1122985386	117627614	561876228	1005357772	35.85
Total	01	1567234000	0	0	1567234000	1122985386	117627614	561876228	1005357772	
GH	02	Crime Branch-Committed								
V	P	1024222000	0	0	1024222000	709010831	80739130	395950299	628271701	38.66
Total	02	1024222000	0	0	1024222000	709010831	80739130	395950299	628271701	
GH	03	Criminal Branch								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2064000	0	0	2064000	2064000			2064000	.00
Total	03	2066000	0	0	2066000	2066000	0	0	2066000	
Total	01	2593522000	0	0	2593522000	1834062217	198366744	957826527	1635695473	
SH	02	Anti Corruption Bureau-Committed								
V	P	826296000	0	0	826296000	552856126	67766458	341206332	485089668	41.29
Total	02	826296000	0	0	826296000	552856126	67766458	341206332	485089668	
SH	05	Anti-terrorist Force and Special Task Force-Committed								
GH	01	Anti-terrorist and Special Task Force-Committed								
V	P	334926000	0	0	334926000	226557862	25758551	134126689	200799311	40.05
Total	01	334926000	0	0	334926000	226557862	25758551	134126689	200799311	
Total	05	334926000	0	0	334926000	226557862	25758551	134126689	200799311	
Total	101	3754744000	0	0	3754744000	2613476205	291891753	1433159548	2321584452	

Month & Year of Account		8 2020								
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 104	Special Police									
SH 01	Sepoy Unit-Committed									
V	P	10294850000	0	0	10294850000	7114606632	793853820	3974097188	6320752812	38.60
Total	01	10294850000	0	0	10294850000	7114606632	793853820	3974097188	6320752812	
SH 03	State Disaster Management									
GH 01	Disaster Response Force-Committed									
V	P	492040000	0	0	492040000	343501271	40884932	189423661	302616339	38.50
Total	01	492040000	0	0	492040000	343501271	40884932	189423661	302616339	
Total	03	492040000	0	0	492040000	343501271	40884932	189423661	302616339	
Total	104	10786890000	0	0	10786890000	7458107903	834738752	4163520849	6623369151	
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P					24108	-411	-24519	24519	.00
Total	02	0	0	0	0	24108	-411	-24519	24519	
GH 03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V	P	120000000	0	0	120000000	68637703		51362297	68637703	42.80
Total	03	120000000	0	0	120000000	68637703	0	51362297	68637703	
GH 04	Railway Warrant-Committed									
V	P	60000000	0	0	60000000	42651272	494804	17843532	42156468	29.74
Total	04	60000000	0	0	60000000	42651272	494804	17843532	42156468	
Total	01	180000000	0	0	180000000	111313083	494393	69181310	110818690	
SH 02	Security Forces for Central Office, Banks etc.									
GH 01	Central Offices-Committed									
V	P	175230000	0	0	175230000	114391400	15554444	76393044	98836956	43.60
Total	01	175230000	0	0	175230000	114391400	15554444	76393044	98836956	
Total	02	175230000	0	0	175230000	114391400	15554444	76393044	98836956	
SH 03	Mewar Bhil Bodies-Committed									
V	P	625000000	0	0	625000000	426491253	46719013	245227760	379772240	39.24
Total	03	625000000	0	0	625000000	426491253	46719013	245227760	379772240	
SH 04	Evolution Expenditure-Committed									
V	P	3902000	0	0	3902000	2447811	324871	1779060	2122940	45.59
Total	04	3902000	0	0	3902000	2447811	324871	1779060	2122940	
SH 06	Traffic Police									
GH 01	Traffic System -Committed									
V	P	1750700000	0	0	1750700000	1228788500	126680475	648591975	1102108025	37.05
Total	01	1750700000	0	0	1750700000	1228788500	126680475	648591975	1102108025	
Total	06	1750700000	0	0	1750700000	1228788500	126680475	648591975	1102108025	
SH 10	Police Commissioner System									
GH 01	General Police-Committed									

Month & Year of Account		8 2020								
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	10	Police Commissioner System								
GH	01	General Police-Committed								
V	P	8316762000	0	0	8316762000	5905370558	623027390	3034418832	5282343168	36.49
C	P	1000	0	0	1000	1000			1000	.00
Total	01	8316763000	0	0	8316763000	5905371558	623027390	3034418832	5282344168	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	285350000	0	0	285350000	206268593	19642368	98723775	186626225	34.60
Total	03	285350000	0	0	285350000	206268593	19642368	98723775	186626225	
GH	04	Traffic Police-Committed								
V	P	1243650000	0	0	1243650000	787404623	115535497	571780874	671869126	45.98
Total	04	1243650000	0	0	1243650000	787404623	115535497	571780874	671869126	
Total	10	9845763000	0	0	9845763000	6899044774	758205255	3704923481	6140839519	
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	36434053000	0	0	36434053000	25460931634	2814789117	13787910483	22646142517	37.84
C	P	2000000	0	0	2000000	490800		1509200	490800	75.46
Total	01	36436053000	0	0	36436053000	25461422434	2814789117	13789419683	22646633317	
Total	11	36436053000	0	0	36436053000	25461422434	2814789117	13789419683	22646633317	
Total	109	49016648000	0	0	49016648000	34243899255	3762767568	18535516313	30481131687	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	881000000	0	0	881000000	618628092	62481262	324853170	556146830	36.87
Total	01	881000000	0	0	881000000	618628092	62481262	324853170	556146830	
Total	01	881000000	0	0	881000000	618628092	62481262	324853170	556146830	
Total	111	881000000	0	0	881000000	618628092	62481262	324853170	556146830	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	177500000	0	0	177500000	159244000	139885130	158141130	19358870	89.09
Total	01	177500000	0	0	177500000	159244000	139885130	158141130	19358870	
Total	113	177500000	0	0	177500000	159244000	139885130	158141130	19358870	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	870304000	0	0	870304000	671626009	50293735	248971726	621332274	28.61
Total	01	870304000	0	0	870304000	671626009	50293735	248971726	621332274	
SH	03	Computer-Committed								
V	P	125120000	0	0	125120000	92907113	9147608	41360495	83759505	33.06
Total	03	125120000	0	0	125120000	92907113	9147608	41360495	83759505	
Total	114	995424000	0	0	995424000	764533122	59441343	290332221	705091779	

Month & Year of Account		8 2020								
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	115	Modernisation of Police Force								
SH	01	Modernisation of Rajasthan Police Academy								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	03	Modernisation of Forensic Lab								
V	P	16040000	0	0	16040000	2183780	433964	14290184	1749816	89.09
V	C	24060000	0	0	24060000	9445730		14614270	9445730	60.74
Total	03	40100000	0	0	40100000	11629510	433964	28904454	11195546	
SH	08	Modernisation of Anti Corruption Bureau								
V	P	804000	0	0	804000	804000			804000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	08	3804000	0	0	3804000	3804000	0	0	3804000	
SH	09	Student Police Cadet (SPC)								
GH	01	Training to Students under Police Modernisation Scheme								
V	P	14280000	0	0	14280000	14280000			14280000	.00
V	C	21400000	0	0	21400000	21400000			21400000	.00
Total	01	35680000	0	0	35680000	35680000	0	0	35680000	
Total	09	35680000	0	0	35680000	35680000	0	0	35680000	
Total	115	79586000	0	0	79586000	51115510	433964	28904454	50681546	
MI	116	Forensic Science								
SH	01	Forensic Lab-Committed								
V	P	295091000	0	0	295091000	204415495	22358580	113034085	182056915	38.30
Total	01	295091000	0	0	295091000	204415495	22358580	113034085	182056915	
SH	02	Strengthening of State Forensic Laboratory by Nirbhaya Fund Scheme								
GH	01	Modernization of various type of Laboratory								
V	C	11000000	0	0	11000000	-5393761	3854836	20248597	-9248597	184.08
Total	01	11000000	0	0	11000000	-5393761	3854836	20248597	-9248597	
Total	02	11000000	0	0	11000000	-5393761	3854836	20248597	-9248597	
Total	116	306091000	0	0	306091000	199021734	26213416	133282682	172808318	
MI	190	Assistance to public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction 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	50001000	0	0	50001000	49064081	298904	1235823	48765177	2.47
Total	01	50001000	0	0	50001000	49064081	298904	1235823	48765177	
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
V	P	5000000	0	0	5000000	5000000			5000000	.00

Month & Year of Account		8 2020								
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	02	Supply of Petrol / Diesel to other Departments-Committed								
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								
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	55002000	0	0	55002000	54065081	298904	1235823	53766177	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries of overpayment								
GH	01	Recoveries of Anti Corruption Bureau								
V	P					0	-80959	-80959	80959	.00
Total	01	0	0	0	0	0	-80959	-80959	80959	
Total	01	0	0	0	0	0	-80959	-80959	80959	
Total	911	0	0	0	0	0	-80959	-80959	80959	
Total	2055	67916450000	0	0	67916450000	47458990029	5315100377	25772560348	42143889652	
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
SH	01	Civil Security								
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	Fire Service-Committed								
V	P	67780000	0	0	67780000	47679407	5086569	25187162	42592838	37.16
Total	02	67780000	0	0	67780000	47679407	5086569	25187162	42592838	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	174840000	0	0	174840000	121732293	15528383	68636090	106203910	39.26
C	P	1000	0	0	1000	-374459		375459	-374459	37545.90
Total	01	174841000	0	0	174841000	121357834	15528383	69011549	105829451	
Total	03	174841000	0	0	174841000	121357834	15528383	69011549	105829451	
Total	106	242623000	0	0	242623000	169039241	20614952	94198711	148424289	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	566053000	0	0	566053000	-141156858.75	114487016	821696874.75	-255643874.75	145.16
V	C	102937000	0	0	102937000	82402641.75	5984485	26518843.25	76418156.75	25.76
C	P	1000	0	0	1000	1000			1000	.00
Total	01	668991000	0	0	668991000	-58753217	120471501	848215718	-179224718	
SH	02	Border Civil Defence								

Month & Year of Account		8		2020						
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	02	Border Civil Defence								
V	P	56557000	0	0	56557000	-5863960	2786908	65207868	-8650868	115.30
V	C	168424000	0	0	168424000	129723985	8423519	47123534	121300466	27.98
C	P	1000	0	0	1000	-296984		297984	-296984	29798.40
Total	02	224982000	0	0	224982000	123563041	11210427	112629386	112352614	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	6014000	0	0	6014000	6014000			6014000	.00
V	C	9021000	0	0	9021000	9021000			9021000	.00
Total	01	15035000	0	0	15035000	15035000	0	0	15035000	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	6034000	0	0	6034000	6034000			6034000	.00
V	C	9050000	0	0	9050000	9050000			9050000	.00
Total	02	15084000	0	0	15084000	15084000	0	0	15084000	
Total	03	30119000	0	0	30119000	30119000	0	0	30119000	
Total	107	924092000	0	0	924092000	94928824	131681928	960845104	-36753104	
Total	2070	1166715000	0	0	1166715000	263968065	152296880	1055043815	111671185	
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	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	P	19112000	0	0	19112000	19112000	896800	896800	18215200	4.69
V	C	28668000	0	0	28668000	28668000	6644860	6644860	22023140	23.18
Total	01	47780000	0	0	47780000	47780000	7541660	7541660	40238340	
GH	02	General police								
V	P	238701000	0	0	238701000	196610182	13086577	55177395	183523605	23.12
V	C	358000000	0	0	358000000	294863770	38762858	101899088	256100912	28.46
Total	02	596701000	0	0	596701000	491473952	51849435	157076483	439624517	
GH	03	Wireless police								
V	P	32827000	0	0	32827000	32827000	4677294	4677294	28149706	14.25
V	C	49241000	0	0	49241000	49241000	7015939	7015939	42225061	14.25
Total	03	82068000	0	0	82068000	82068000	11693233	11693233	70374767	
GH	04	Computer police								
V	P	210000000	0	0	210000000	210000000			210000000	.00

Month & Year of Account		8		2020						
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	207	State police								
SH	01	Police modernisation								
GH	04	Computer police								
V	C	2000	0	0	2000	2000	4707000	4707000	-4705000	*****
Total	04	210002000	0	0	210002000	210002000	4707000	4707000	205295000	
Total	01	936551000	0	0	936551000	831323952	75791328	181018376	755532624	
SH	02	District police								
GH	01	General police								
V	P	2000	0	0	2000	-307928820	1477398	309408218	-309406218	*****
Total	01	2000	0	0	2000	-307928820	1477398	309408218	-309406218	
Total	02	2000	0	0	2000	-307928820	1477398	309408218	-309406218	
Total	207	936553000	0	0	936553000	523395132	77268726	490426594	446126406	
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	201000000	0	0	201000000	201000000	100000000	100000000	101000000	49.75
Total	90	201000000	0	0	201000000	201000000	100000000	100000000	101000000	
Total	01	201000000	0	0	201000000	201000000	100000000	100000000	101000000	
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	250000000	0	0	250000000	250000000	137253774	137253774	112746226	54.90
Total	90	250000000	0	0	250000000	250000000	137253774	137253774	112746226	
Total	03	250000000	0	0	250000000	250000000	137253774	137253774	112746226	
Total	211	451000000	0	0	451000000	451000000	237253774	237253774	213746226	
Total	4055	1387554000	0	0	1387554000	974396132	314522500	727680368	659873632	
Total	016	70470719000	0	0	70470719000	48697354226	5781919757	27555284531	42915434469	
Month & Year of Account		8		2020						
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	123387000	0	0	123387000	91453821	7742259	39675438	83711562	32.16
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2020								
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								
Total	01	123388000	0	0	123388000	91454821	7742259	39675438	83712562	
Total	01	123388000	0	0	123388000	91454821	7742259	39675438	83712562	
Total	001	123388000	0	0	123388000	91454821	7742259	39675438	83712562	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	950217000	0	0	950217000	678337780	66153913	338033133	612183867	35.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	950218000	0	0	950218000	678338780	66153913	338033133	612184867	
SH	02	District Jail-Committed								
V	P	431746000	0	0	431746000	286322686	35108916	180532230	251213770	41.81
Total	02	431746000	0	0	431746000	286322686	35108916	180532230	251213770	
SH	03	Lock-ups-Committed								
V	P	378067000	0	0	378067000	253677338	30972812	155362474	222704526	41.09
Total	03	378067000	0	0	378067000	253677338	30972812	155362474	222704526	
SH	06	Video Conferencing Facility in Jails								
V	P	17501000	0	0	17501000	17501000			17501000	.00
V	C	30500000	0	0	30500000	28876674		1623326	28876674	5.32
Total	06	48001000	0	0	48001000	46377674	0	1623326	46377674	
Total	101	1808032000	0	0	1808032000	1264716478	132235641	675551163	1132480837	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	8061000	0	0	8061000	5313557	675175	3422618	4638382	42.46
Total	01	8061000	0	0	8061000	5313557	675175	3422618	4638382	
Total	102	8061000	0	0	8061000	5313557	675175	3422618	4638382	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	11587000	0	0	11587000	8543975	876378	3919403	7667597	33.83
Total	01	11587000	0	0	11587000	8543975	876378	3919403	7667597	
SH	02	Adolescent Reforms Home-Committed								
V	P	3967000	0	0	3967000	2776401	203315	1393914	2573086	35.14
Total	02	3967000	0	0	3967000	2776401	203315	1393914	2573086	
SH	03	Woman Prisoners Reforms Home-Committed								
V	P	38478000	0	0	38478000	30602192	2134648	10010456	28467544	26.02
Total	03	38478000	0	0	38478000	30602192	2134648	10010456	28467544	
Total	800	54032000	0	0	54032000	41922568	3214341	15323773	38708227	
Total	2056	1993513000	0	0	1993513000	1403407424	143867416	733972992	1259540008	
Total	017	1993513000	0	0	1993513000	1403407424	143867416	733972992	1259540008	

Month & Year of Account		8 2020								
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		844413000	0	0	844413000	382311340	88564879	550666539	293746461	65.21
Total	01	844413000	0	0	844413000	382311340	88564879	550666539	293746461	
GH 02	Programs and Activities									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	844414000	0	0	844414000	382312340	88564879	550666539	293747461	
Total	001	844414000	0	0	844414000	382312340	88564879	550666539	293747461	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Establishment - Committed									
V P		56186000	0	0	56186000	39525761	4399680	21059919	35126081	37.48
Total	01	56186000	0	0	56186000	39525761	4399680	21059919	35126081	
Total	01	56186000	0	0	56186000	39525761	4399680	21059919	35126081	
Total	102	56186000	0	0	56186000	39525761	4399680	21059919	35126081	
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
GH 01	Regional Publicity at district level - Committed									
V P		91279000	0	0	91279000	67112863	5979807	30145944	61133056	33.03
C P		1000	0	0	1000	1000			1000	.00
Total	01	91280000	0	0	91280000	67113863	5979807	30145944	61134056	
Total	01	91280000	0	0	91280000	67113863	5979807	30145944	61134056	
Total	106	91280000	0	0	91280000	67113863	5979807	30145944	61134056	
Total	60	991880000	0	0	991880000	488951964	98944366	601872402	390007598	
Total	2220	991880000	0	0	991880000	488951964	98944366	601872402	390007598	
Total	018	991880000	0	0	991880000	488951964	98944366	601872402	390007598	
Month & Year of Account		8 2020								
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 2020								
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	3434000	-87253	-87253	3521253	-2.54
Total	01	3434000	0	0	3434000	3434000	-87253	-87253	3521253	
GH 02	Superintendence-Committed									
V	P	602947000	0	0	602947000	413524420	44234416	233656996	369290004	38.75
Total	02	602947000	0	0	602947000	413524420	44234416	233656996	369290004	
GH 03	Execution-Committed									
V	P	2797941000	0	0	2797941000	2103162967	174795624	869573657	1928367343	31.08
C	P	500000	0	0	500000	500000			500000	.00
Total	03	2798441000	0	0	2798441000	2103662967	174795624	869573657	1928867343	
GH 05	Architecture-Committed									
V	P	44272000	0	0	44272000	29125305	3906620	19053315	25218685	43.04
Total	05	44272000	0	0	44272000	29125305	3906620	19053315	25218685	
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	604778000	0	0	604778000	436721981	41032641	209088660	395689340	34.57
Total	11	604778000	0	0	604778000	436721981	41032641	209088660	395689340	
Total	01	4053877000	0	0	4053877000	2986473673	263882048	1331285375	2722591625	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					1387451	-43921	-1431372	1431372	.00
Total	02	0	0	0	0	1387451	-43921	-1431372	1431372	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					18612243	-6238264	-24850507	24850507	.00
Total	03	0	0	0	0	18612243	-6238264	-24850507	24850507	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					148421	-9539	-157960	157960	.00
Total	04	0	0	0	0	148421	-9539	-157960	157960	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					13622742	-67058	-13689800	13689800	.00
Total	05	0	0	0	0	13622742	-67058	-13689800	13689800	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					2006400	-625746	-2632146	2632146	.00
Total	06	0	0	0	0	2006400	-625746	-2632146	2632146	

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		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					4879453	-1593995	-6473448	6473448	.00
V	P									
Total	09	0	0	0	0	4879453	-1593995	-6473448	6473448	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					241430	-92475	-333905	333905	.00
V	P									
Total	11	0	0	0	0	241430	-92475	-333905	333905	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					337670		-337670	337670	.00
V	P									
Total	13	0	0	0	0	337670	0	-337670	337670	
GH 15	4250-Capital Outlay on Other Social Services-Committed					13326927	-1017567	-14344494	14344494	.00
V	P									
Total	15	0	0	0	0	13326927	-1017567	-14344494	14344494	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					492716318	-25372997	-518089315	518089315	.00
V	P									
Total	39	0	0	0	0	492716318	-25372997	-518089315	518089315	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed					0	-3597	-3597	3597	.00
V	P									
Total	43	0	0	0	0	0	-3597	-3597	3597	
Total	02	0	0	0	0	547279055	-35065159	-582344214	582344214	
Total	001	4053877000	0	0	4053877000	3533752728	228816889	748941161	3304935839	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	236672000	0	0	236672000	172101816	16829275	81399459	155272541	34.39
Total	01	236672000	0	0	236672000	172101816	16829275	81399459	155272541	
Total	004	236672000	0	0	236672000	172101816	16829275	81399459	155272541	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	137450000	0	0	137450000	101273514	10221138	46397624	91052376	33.76
Total	02	137450000	0	0	137450000	101273514	10221138	46397624	91052376	
Total	01	137450000	0	0	137450000	101273514	10221138	46397624	91052376	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					346863	-10981	-357844	357844	.00
V	P									
Total	02	0	0	0	0	346863	-10981	-357844	357844	

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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					4653076	-1559566	-6212642	6212642	.00
V	P									
Total	03	0	0	0	0	4653076	-1559566	-6212642	6212642	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					37105	-2385	-39490	39490	.00
V	P									
Total	04	0	0	0	0	37105	-2385	-39490	39490	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					3405683	-16765	-3422448	3422448	.00
V	P									
Total	05	0	0	0	0	3405683	-16765	-3422448	3422448	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					501599	-156432	-658031	658031	.00
V	P									
Total	06	0	0	0	0	501599	-156432	-658031	658031	
GH 09	4216-Capital Outlay on Housing-Committed					1219869	-398497	-1618366	1618366	.00
V	P									
Total	09	0	0	0	0	1219869	-398497	-1618366	1618366	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					60357	-23120	-83477	83477	.00
V	P									
Total	11	0	0	0	0	60357	-23120	-83477	83477	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					84417		-84417	84417	.00
V	P									
Total	13	0	0	0	0	84417	0	-84417	84417	
GH 15	4250-Capital Outlay on Other Social Services-Committed					3331739	-254392	-3586131	3586131	.00
V	P									
Total	15	0	0	0	0	3331739	-254392	-3586131	3586131	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					123206394	-6343275	-129549669	129549669	.00
V	P									
Total	39	0	0	0	0	123206394	-6343275	-129549669	129549669	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed					0	-899	-899	899	.00
V	P									
Total	43	0	0	0	0	0	-899	-899	899	
Total	02	0	0	0	0	136847102	-8766312	-145613414	145613414	
Total	052	137450000	0	0	137450000	238120616	1454826	-99215790	236665790	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed					447539094	33213525	194074431	414325569	31.90
V	P	608400000	0	0	608400000					

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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	608400000	0	0	608400000	447539094	33213525	194074431	414325569	
Total	01	608400000	0	0	608400000	447539094	33213525	194074431	414325569	
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	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5001000	0	0	5001000	5001000	0	0	5001000	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	0	50000000	49054789	517742	1462953	48537047	2.93
Total	04	50000000	0	0	50000000	49054789	517742	1462953	48537047	
SH 06	Inspector General, Jail Department-Committed									
V	P	90000000	0	0	90000000	77520244	5972616	18452372	71547628	20.50
Total	06	90000000	0	0	90000000	77520244	5972616	18452372	71547628	
SH 07	Revenue Research and Training Institute-Committed									
V	P	2140000	0	0	2140000	1733064	35459	442395	1697605	20.67
Total	07	2140000	0	0	2140000	1733064	35459	442395	1697605	
SH 08	Director, Medical and Health Department-Committed									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	08	30000000	0	0	30000000	30000000	0	0	30000000	
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	10800000	0	0	10800000	9546411	541663	1795252	9004748	16.62
Total	10	10800000	0	0	10800000	9546411	541663	1795252	9004748	
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	200000000	0	0	200000000	179166286	5266846	26100560	173899440	13.05
Total	12	200000000	0	0	200000000	179166286	5266846	26100560	173899440	
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		1885000	0	0	1885000	1885000			1885000	.00
Total	17	1885000	0	0	1885000	1885000	0	0	1885000	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V P		6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
GH 02	Through the Public Works Department- Committed									
V P		13773000	0	0	13773000	8955891	943668	5760777	8012223	41.83
Total	02	13773000	0	0	13773000	8955891	943668	5760777	8012223	
Total	18	19773000	0	0	19773000	14955891	943668	5760777	14012223	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V P		16500000	0	0	16500000	14698084	270438	2072354	14427646	12.56
Total	19	16500000	0	0	16500000	14698084	270438	2072354	14427646	
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		40000000	0	0	40000000	36415193	1444641	5029448	34970552	12.57
Total	21	40000000	0	0	40000000	36415193	1444641	5029448	34970552	
SH 22	Social Justice and Empowerment Department-Committed									
V P		65000000	0	0	65000000	65000000			65000000	.00
Total	22	65000000	0	0	65000000	65000000	0	0	65000000	
SH 23	Land Settlement Department-Committed									
V P		2500000	0	0	2500000	2500000	50542	50542	2449458	2.02
Total	23	2500000	0	0	2500000	2500000	50542	50542	2449458	
SH 26	Pension Department-Committed									
V P		2587000	0	0	2587000	2587000	100035	100035	2486965	3.87
Total	26	2587000	0	0	2587000	2587000	100035	100035	2486965	
SH 29	Mines and Geology Department-Committed									
V P		10000000	0	0	10000000	9991445	1508947	1517502	8482498	15.18
Total	29	10000000	0	0	10000000	9991445	1508947	1517502	8482498	
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	1368451		131549	1368451	8.77
Total	31	1500000	0	0	1500000	1368451	0	131549	1368451	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	32	500000	0	0	500000	500000	0	0	500000	
SH 33	State Motor gairage-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division-Committed									
V	P	14000000	0	0	14000000	12363681	58569	1694888	12305112	12.11
Total	01	14000000	0	0	14000000	12363681	58569	1694888	12305112	
Total	34	14000000	0	0	14000000	12363681	58569	1694888	12305112	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	35	1000000	0	0	1000000	1000000	0	0	1000000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	2000000	0	0	2000000	2000000	1134	1134	1998866	.06
Total	01	2000000	0	0	2000000	2000000	1134	1134	1998866	
Total	37	2000000	0	0	2000000	2000000	1134	1134	1998866	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Buling-Committed									
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
Total	38	300000	0	0	300000	300000	0	0	300000	
SH 39	Additional expenses except Schemes									
GH 01	Commissioner Industries Department-Head office-Committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Commissioner Industries Department-District Industries Centre-Committed									
V	P	438000	0	0	438000	438000			438000	.00
Total	02	438000	0	0	438000	438000	0	0	438000	
Total	39	538000	0	0	538000	538000	0	0	538000	
SH 40	Rajasthan State legal Service Authority,Jaipur									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 40	Rajasthan State legal Service Authority,Jaipur									
GH 01	Maintenance of Office buildings-Committed									
V	P	2700000	0	0	2700000	2700000		2700000	.00	
Total	01	2700000	0	0	2700000	2700000	0	2700000		
Total	40	2700000	0	0	2700000	2700000	0	2700000		
SH 41	Home Guard Department									
GH 01	Maintenance of Home Guard Buildings-Committed									
V	P	2611000	0	0	2611000	2611000		2611000	.00	
Total	01	2611000	0	0	2611000	2611000	0	2611000		
Total	41	2611000	0	0	2611000	2611000	0	2611000		
SH 42	Economic and Statistics Department									
GH 01	Head Office-Committed									
V	P	5500000	0	0	5500000	5500000		5500000	.00	
Total	01	5500000	0	0	5500000	5500000	0	5500000		
Total	42	5500000	0	0	5500000	5500000	0	5500000		
SH 43	Transport Department									
GH 01	Repair of Office Building for Transport Department-Committed									
V	P	1200000	0	0	1200000	1200000		1200000	.00	
Total	01	1200000	0	0	1200000	1200000	0	1200000		
Total	43	1200000	0	0	1200000	1200000	0	1200000		
SH 44	Information Technology and Communication Department									
GH 01	Head Office -Committed									
V	P	1378000	0	0	1378000	1378000		1378000	.00	
Total	01	1378000	0	0	1378000	1378000	0	1378000		
Total	44	1378000	0	0	1378000	1378000	0	1378000		
SH 45	Minority Affair Department									
GH 01	Maintenance of Building-Committed									
V	P	2400000	0	0	2400000	2400000		2400000	.00	
Total	01	2400000	0	0	2400000	2400000	0	2400000		
Total	45	2400000	0	0	2400000	2400000	0	2400000		
SH 46	Food,Civil Supply and Consumer Affair Department									
GH 01	Consumer Affair Department-Committed									
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	1000000		
Total	46	1000000	0	0	1000000	1000000	0	1000000		
SH 47	Sainik Welfare Department									
GH 01	Maintenance of Buildings of Sainik Welafre Department-Committed									
V	P	4531000	0	0	4531000	4531000		4531000	.00	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 47	Sainik Welfare Department									
GH 01	Maintenance of Buildings of Sainik Welafre Department-Committed									
Total	01	4531000	0	0	4531000	4531000	0	0	4531000	
Total	47	4531000	0	0	4531000	4531000	0	0	4531000	
SH 48	Integrated Child Development Services									
GH 01	Maintenance of Office Buildings-Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	48	500000	0	0	500000	500000	0	0	500000	
SH 50	Colonisation Department									
GH 01	Maintenance of Office Buildings-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	50	1000000	0	0	1000000	1000000	0	0	1000000	
SH 51	Rajasthan Assembly House									
GH 01	Maintenance of Buildings-Committed									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	51	10000000	0	0	10000000	10000000	0	0	10000000	
SH 52	Harishchandra Mathur Rajasthan Public Administration Institution,Jaipur									
GH 01	Maintenance of Buildings-Committed									
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	01	2700000	0	0	2700000	2700000	0	0	2700000	
Total	52	2700000	0	0	2700000	2700000	0	0	2700000	
Total	053	1212446000	0	0	1212446000	1003685633	49925825	258686192	953759808	
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	5640446000	0	0	5640446000	4947661793	297026815	989811022	4650634978	
Total	2059	5640446000	0	0	5640446000	4947661793	297026815	989811022	4650634978	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	02	Through the Public Works Department								
GH	90	Construction Works								
V	P	177002000	0	0	177002000	162030582	398115	15369533	161632467	8.68
Total	90	177002000	0	0	177002000	162030582	398115	15369533	161632467	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	14160000	0	0	14160000	13227775	31849	964074	13195926	6.81
Total	91	14160000	0	0	14160000	13227775	31849	964074	13195926	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	3540000	0	0	3540000	3306943	7962	241019	3298981	6.81
Total	92	3540000	0	0	3540000	3306943	7962	241019	3298981	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	5310000	0	0	5310000	4960415	11944	361529	4948471	6.81
Total	93	5310000	0	0	5310000	4960415	11944	361529	4948471	
Total	02	200012000	0	0	200012000	183525715	449870	16936155	183075845	
Total	211	200012000	0	0	200012000	183525715	449870	16936155	183075845	
Total	4055	200012000	0	0	200012000	183525715	449870	16936155	183075845	
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	183211000	0	0	183211000	171036717	2853027	15027310	168183690	8.20
V	C	60194000	0	0	60194000	59332816	947890	1809074	58384926	3.01
Total	91	243405000	0	0	243405000	230369533	3800917	16836384	226568616	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	68700000	0	0	68700000	64134635	1069888	5635253	63064747	8.20
V	C	22572000	0	0	22572000	22249057	355460	678403	21893597	3.01
Total	93	91272000	0	0	91272000	86383692	1425348	6313656	84958344	
Total	01	334677000	0	0	334677000	316753225	5226265	23150040	311526960	
SH	05	Direction								
GH	03	Execution								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
Total	001	339677000	0	0	339677000	321753225	5226265	23150040	316526960	
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	165612000	0	0	165612000	135754387	7938062	37795675	127816325	22.82

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 01	General Building (Land Revenue)									
GH 01	Through the Chief Engineer, Public Works Department									
Total	01	165612000	0	0	165612000	135754387	7938062	37795675	127816325	
GH 02	Through the Revenue Board									
V P	1000	0	0	1000	1000				1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04	Through the Director, Revenue Research and Training Institute									
V P	773000	0	0	773000	773000				773000	.00
Total	04	773000	0	0	773000	773000	0	0	773000	
Total	01	166386000	0	0	166386000	136528387	7938062	37795675	128590325	
SH 02	General Building (Other Administrative Services-General Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V P	104815000	0	0	104815000	75609597	4979945	34185348	70629652		32.61
Total	01	104815000	0	0	104815000	75609597	4979945	34185348	70629652	
Total	02	104815000	0	0	104815000	75609597	4979945	34185348	70629652	
SH 03	General Building (Administration of Justice)									
GH 01	New High Court Building, Jodhpur (through the R.S.R.D.C.C.)									
V P	340000000	0	0	340000000	302916000	80000000	117084000	222916000		34.44
Total	01	340000000	0	0	340000000	302916000	80000000	117084000	222916000	
GH 02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)									
V P	500000000	0	0	500000000	500000000				500000000	.00
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
GH 03	Other Judicial Building									
V P	749404000	0	0	749404000	732010683	10156924	27550241	721853759		3.68
V C	504635000	0	0	504635000	493870196	11848633	22613437	482021563		4.48
Total	03	1254039000	0	0	1254039000	1225880879	22005557	50163678	1203875322	
GH 04	Village Court									
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 06	Judicial Administration Department									
V P	88496000	0	0	88496000	74593567	1781447	15683880	72812120		17.72
Total	06	88496000	0	0	88496000	74593567	1781447	15683880	72812120	
Total	03	1732537000	0	0	1732537000	1653392446	103787004	182931558	1549605442	
SH 04	General Building (Jails)									
GH 01	Through the Chief Engineer, Public Works Department									
V P	114416000	0	0	114416000	106491472	1485556	9410084	105005916		8.22
Total	01	114416000	0	0	114416000	106491472	1485556	9410084	105005916	

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	051	Construction								
SH	04	General Building (Jails)								
Total	04	114416000	0	0	114416000	106491472	1485556	9410084	105005916	
SH	05	General Building (Police Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	347465000	0	0	347465000	300676485	20058480	66846995	280618005	19.24
V	C	221239000	0	0	221239000	221239000			221239000	.00
Total	01	568704000	0	0	568704000	521915485	20058480	66846995	501857005	
GH	02	Home Guard Department								
V	P	71947000	0	0	71947000	71947000			71947000	.00
Total	02	71947000	0	0	71947000	71947000	0	0	71947000	
Total	05	640651000	0	0	640651000	593862485	20058480	66846995	573804005	
SH	06	General Building (building to be construted under Police Modernisation Scheme)								
V	P	17699000	0	0	17699000	17701042		-2042	17701042	-.01
V	C	26549000	0	0	26549000	26549000			26549000	.00
Total	06	44248000	0	0	44248000	44250042	0	-2042	44250042	
SH	07	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	7080000	0	0	7080000	6794000		286000	6794000	4.04
Total	01	7080000	0	0	7080000	6794000	0	286000	6794000	
GH	02	Through the Registrar, Co-operative Department								
V	P	15840000	0	0	15840000	15840000			15840000	.00
Total	02	15840000	0	0	15840000	15840000	0	0	15840000	
Total	07	22920000	0	0	22920000	22634000	0	286000	22634000	
SH	08	General Building (Home Prosecution building)								
V	P	21076000	0	0	21076000	19644542	320341	1751799	19324201	8.31
Total	08	21076000	0	0	21076000	19644542	320341	1751799	19324201	
SH	13	General Building (Stamps and Registration Department)								
V	P	53097000	0	0	53097000	49297757	895583	4694826	48402174	8.84
Total	13	53097000	0	0	53097000	49297757	895583	4694826	48402174	
SH	15	General Building (State Excise)								
V	P	48394000	0	0	48394000	43307119	3648529	8735410	39658590	18.05
Total	15	48394000	0	0	48394000	43307119	3648529	8735410	39658590	
SH	16	General Building (Public Works Department)								
V	P	18236000	0	0	18236000	13682160		4553840	13682160	24.97
Total	16	18236000	0	0	18236000	13682160	0	4553840	13682160	
SH	22	General Building (Commercial Taxes Department)								
V	P	140206000	0	0	140206000	128779299		11426701	128779299	8.15
Total	22	140206000	0	0	140206000	128779299	0	11426701	128779299	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 25	General Building (Chief Inspector Factory Boilers)									
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
SH 26	General Building (Employment Office)									
V	P	23600000	0	0	23600000	23600000			23600000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	26	23601000	0	0	23601000	23601000	0	0	23601000	
SH 27	General Building (Construction of Legislative Assembly building)									
V	P	95896000	0	0	95896000	90103606	21875	5814269	90081731	6.06
Total	27	95896000	0	0	95896000	90103606	21875	5814269	90081731	
SH 29	General Building (Construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V	P	25142000	0	0	25142000	23994464	374618	1522154	23619846	6.05
Total	01	25142000	0	0	25142000	23994464	374618	1522154	23619846	
Total	29	25142000	0	0	25142000	23994464	374618	1522154	23619846	
SH 30	General Building (Construction in Raj Bhawan)									
V	P	34052000	0	0	34052000	23645965	90112	10496147	23555853	30.82
Total	30	34052000	0	0	34052000	23645965	90112	10496147	23555853	
SH 31	General Building (Social Justice and Empowerment Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
SH 36	Construction work of Department of Personnel (Secretariat)									
V	P	40581000	0	0	40581000	40581000			40581000	.00
Total	36	40581000	0	0	40581000	40581000	0	0	40581000	
SH 38	Construction Works in Local Bodies Department									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	38	5000000	0	0	5000000	5000000	0	0	5000000	
SH 40	Construction Work in 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	36372000	0	0	36372000	31268133	2577760	7681627	28690373	21.12
Total	42	36372000	0	0	36372000	31268133	2577760	7681627	28690373	
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	787000	0	0	787000	787000	607196	607196	179804	77.15

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 46	General Building (building for Pension Department)									
Total	46	787000	0	0	787000	787000	607196	607196	179804	
SH 47	General Building (building for Rajasthan Public Service Commission)									
V	P	11490000	0	0	11490000	11490000			11490000	.00
Total	47	11490000	0	0	11490000	11490000	0	0	11490000	
SH 52	General Building (Land Settlement Department)									
V	P	3009000	0	0	3009000	2950372		58628	2950372	1.95
Total	52	3009000	0	0	3009000	2950372	0	58628	2950372	
SH 54	Construction work in Directorate of Gopalan									
V	P	1000	0	0	1000	1000			1000	.00
Total	54	1000	0	0	1000	1000	0	0	1000	
SH 55	General Building(State Forensic Science Laboratory)									
V	P	35530000	0	0	35530000	34221641		1308359	34221641	3.68
Total	55	35530000	0	0	35530000	34221641	0	1308359	34221641	
SH 56	Modernisation of Anti corruption Bureau									
V	P	1058000	0	0	1058000	1058000			1058000	.00
Total	56	1058000	0	0	1058000	1058000	0	0	1058000	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
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	57	1000	0	0	1000	1000	0	0	1000	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	35398000	0	0	35398000	27782291	648	7616357	27781643	21.52
Total	01	35398000	0	0	35398000	27782291	648	7616357	27781643	
Total	58	35398000	0	0	35398000	27782291	648	7616357	27781643	
SH 59	General Building (For Election department)									
GH 01	Construction works									
V	P	1100000	0	0	1100000	170840		929160	170840	84.47
Total	01	1100000	0	0	1100000	170840	0	929160	170840	
Total	59	1100000	0	0	1100000	170840	0	929160	170840	
SH 60	General Building,Civil Defence Department									
GH 01	Building Construction for Civil Defence Department									
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	01	8850000	0	0	8850000	8850000	0	0	8850000	
Total	60	8850000	0	0	8850000	8850000	0	0	8850000	
Total	051	3464854000	0	0	3464854000	3212989618	146785709	398650091	3066203909	

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	01	Percentage Charges (general area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	45802000	0	0	45802000	42758420	713255	3756835	42045165	8.20
V	C	15049000	0	0	15049000	14833703	236973	452270	14596730	3.01
Total	92	60851000	0	0	60851000	57592123	950228	4209105	56641895	
Total	01	60851000	0	0	60851000	57592123	950228	4209105	56641895	
Total	052	60851000	0	0	60851000	57592123	950228	4209105	56641895	
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	3865383000	0	0	3865383000	3592335966	152962202	426009236	3439373764	
Total	4059	3865383000	0	0	3865383000	3592335966	152962202	426009236	3439373764	
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	106195000	0	0	106195000	83939753	218272	22473519	83721481	21.16
Total	90	106195000	0	0	106195000	83939753	218272	22473519	83721481	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	8495000	0	0	8495000	8346579	9539	157960	8337040	1.86
Total	91	8495000	0	0	8495000	8346579	9539	157960	8337040	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2124000	0	0	2124000	2086895	2385	39490	2084510	1.86
Total	92	2124000	0	0	2124000	2086895	2385	39490	2084510	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	3186000	0	0	3186000	3130342	3580	59238	3126762	1.86
Total	93	3186000	0	0	3186000	3130342	3580	59238	3126762	
Total	01	120000000	0	0	120000000	97503569	233776	22730207	97269793	
Total	003	120000000	0	0	120000000	97503569	233776	22730207	97269793	
Total	4070	120000000	0	0	120000000	97503569	233776	22730207	97269793	
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

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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 01		Building								
GH 90		Construction Works								
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	17699000	0	0	17699000	16510843	-129346	1058811	16640189	5.98
Total	90	17699000	0	0	17699000	16510843	-129346	1058811	16640189	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1416000	0	0	1416000	1320948		95052	1320948	6.71
Total	91	1416000	0	0	1416000	1320948	0	95052	1320948	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	354000	0	0	354000	330237		23763	330237	6.71
Total	92	354000	0	0	354000	330237	0	23763	330237	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	531000	0	0	531000	495354		35646	495354	6.71
Total	93	531000	0	0	531000	495354	0	35646	495354	
Total	01	20000000	0	0	20000000	18657382	-129346	1213272	18786728	
Total	202	20000000	0	0	20000000	18657382	-129346	1213272	18786728	
MI 203		University and Higher Education								
SH 01		Building								
GH 90		Construction Works								
V	P	133175000	0	0	133175000	171155	5244	133009089	165911	99.88
Total	90	133175000	0	0	133175000	171155	5244	133009089	165911	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	10654000	0	0	10654000	13686	420	10640734	13266	99.88
Total	91	10654000	0	0	10654000	13686	420	10640734	13266	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2664000	0	0	2664000	3924	105	2660181	3819	99.86
Total	92	2664000	0	0	2664000	3924	105	2660181	3819	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	3995000	0	0	3995000	4884	157	3990273	4727	99.88
Total	93	3995000	0	0	3995000	4884	157	3990273	4727	
Total	01	150488000	0	0	150488000	193649	5926	150300277	187723	
Total	203	150488000	0	0	150488000	193649	5926	150300277	187723	
Total	01	170489000	0	0	170489000	18852031	-123420	151513549	18975451	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 02	Technical Education									
MI 104	Polytechnics									
SH 01	Building									
GH 90	Construction Works									
V	P	4425000	0	0	4425000	4425000		4425000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	90	4426000	0	0	4426000	4426000	0	0	4426000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	354000	0	0	354000	354000		354000	.00	
Total	91	354000	0	0	354000	354000	0	0	354000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	88000	0	0	88000	88000		88000	.00	
Total	92	88000	0	0	88000	88000	0	0	88000	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	133000	0	0	133000	133000		133000	.00	
Total	93	133000	0	0	133000	133000	0	0	133000	
Total	01	5001000	0	0	5001000	5001000	0	0	5001000	
Total	104	5001000	0	0	5001000	5001000	0	0	5001000	
Total	02	5001000	0	0	5001000	5001000	0	0	5001000	
Total	4202	175490000	0	0	175490000	23853031	-123420	151513549	23976451	
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	3823000	0	0	3823000	3823000		3823000	.00	
Total	90	3823000	0	0	3823000	3823000	0	0	3823000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	306000	0	0	306000	306000		306000	.00	
Total	91	306000	0	0	306000	306000	0	0	306000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	76000	0	0	76000	76000		76000	.00	
Total	92	76000	0	0	76000	76000	0	0	76000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	115000	0	0	115000	115000		115000	.00	
Total	93	115000	0	0	115000	115000	0	0	115000	
Total	01	4320000	0	0	4320000	4320000	0	0	4320000	
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	3097000	0	0	3097000	3097000		3097000	.00	

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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 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
Total	90	3097000	0	0	3097000	3097000	0	0	3097000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	248000	0	0	248000	248000			248000	.00
Total	91	248000	0	0	248000	248000	0	0	248000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	62000	0	0	62000	62000			62000	.00
Total	92	62000	0	0	62000	62000	0	0	62000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	93000	0	0	93000	93000			93000	.00
Total	93	93000	0	0	93000	93000	0	0	93000	
Total	02	3500000	0	0	3500000	3500000	0	0	3500000	
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	4408000	0	0	4408000	4408000			4408000	.00
Total	90	4408000	0	0	4408000	4408000	0	0	4408000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	353000	0	0	353000	353000			353000	.00
Total	91	353000	0	0	353000	353000	0	0	353000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	88000	0	0	88000	88000			88000	.00
Total	92	88000	0	0	88000	88000	0	0	88000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	132000	0	0	132000	132000			132000	.00
Total	93	132000	0	0	132000	132000	0	0	132000	
Total	08	4981000	0	0	4981000	4981000	0	0	4981000	
SH 09		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	09	1000	0	0	1000	1000	0	0	1000	
Total	110	12803000	0	0	12803000	12803000	0	0	12803000	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
Total	01	12803000	0	0	12803000	12803000	0	0	12803000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 104	Community Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	21470000	0	0	21470000	21470000	4638297	4638297	16831703	21.60
Total	90	21470000	0	0	21470000	21470000	4638297	4638297	16831703	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1718000	0	0	1718000	1718000	371065	371065	1346935	21.60
Total	91	1718000	0	0	1718000	1718000	371065	371065	1346935	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	429000	0	0	429000	429000	92765	92765	336235	21.62
Total	92	429000	0	0	429000	429000	92765	92765	336235	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	644000	0	0	644000	644000	139148	139148	504852	21.61
Total	93	644000	0	0	644000	644000	139148	139148	504852	
Total	01	24261000	0	0	24261000	24261000	5241275	5241275	19019725	
Total	104	24261000	0	0	24261000	24261000	5241275	5241275	19019725	
Total	02	24261000	0	0	24261000	24261000	5241275	5241275	19019725	
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	42000000	0	0	42000000	42000000			42000000	.00
Total	90	42000000	0	0	42000000	42000000	0	0	42000000	
Total	01	42000000	0	0	42000000	42000000	0	0	42000000	
Total	001	42000000	0	0	42000000	42000000	0	0	42000000	
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 90	Construction Works									
V	P	34695000	0	0	34695000	34695000			34695000	.00
Total	90	34695000	0	0	34695000	34695000	0	0	34695000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1900000	0	0	1900000	1900000			1900000	.00
Total	91	1900000	0	0	1900000	1900000	0	0	1900000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	475000	0	0	475000	475000			475000	.00
Total	92	475000	0	0	475000	475000	0	0	475000	
GH 93	Percentage charges for Roads and Bridges (3054)									

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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 101	Ayurveda									
SH 01	Medical Education - Building									
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	713000	0	0	713000	713000			713000	.00
Total	93	713000	0	0	713000	713000	0	0	713000	
Total	01	37783000	0	0	37783000	37783000	0	0	37783000	
Total	101	37783000	0	0	37783000	37783000	0	0	37783000	
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	61947000	0	0	61947000	52753790	2979273	12172483	49774517	19.65
Total	90	61947000	0	0	61947000	52753790	2979273	12172483	49774517	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	4956000	0	0	4956000	4220541	238344	973803	3982197	19.65
Total	91	4956000	0	0	4956000	4220541	238344	973803	3982197	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1239000	0	0	1239000	1055136	59583	243447	995553	19.65
Total	92	1239000	0	0	1239000	1055136	59583	243447	995553	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1858000	0	0	1858000	1582205	89378	365173	1492827	19.65
Total	93	1858000	0	0	1858000	1582205	89378	365173	1492827	
Total	01	70000000	0	0	70000000	59611672	3366578	13754906	56245094	
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V	P	14690000	0	0	14690000	14690000	158803	158803	14531197	1.08
Total	90	14690000	0	0	14690000	14690000	158803	158803	14531197	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1175000	0	0	1175000	1175000	12706	12706	1162294	1.08
Total	91	1175000	0	0	1175000	1175000	12706	12706	1162294	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	294000	0	0	294000	294000	3176	3176	290824	1.08
Total	92	294000	0	0	294000	294000	3176	3176	290824	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	441000	0	0	441000	441000	4763	4763	436237	1.08
Total	93	441000	0	0	441000	441000	4763	4763	436237	
Total	02	16600000	0	0	16600000	16600000	179448	179448	16420552	
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	60355000	0	0	60355000	58811354	1962	1545608	58809392	2.56

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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 03	Medical College, Udaipur									
GH 90	Construction Works									
Total	90	60355000	0	0	60355000	58811354	1962	1545608	58809392	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		4828000	0	0	4828000	4704508	157	123649	4704351	2.56
Total	91	4828000	0	0	4828000	4704508	157	123649	4704351	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1207000	0	0	1207000	1176127	39	30912	1176088	2.56
Total	92	1207000	0	0	1207000	1176127	39	30912	1176088	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		1811000	0	0	1811000	1764691	59	46368	1764632	2.56
Total	93	1811000	0	0	1811000	1764691	59	46368	1764632	
Total	03	68201000	0	0	68201000	66456680	2217	1746537	66454463	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V P		125360000	0	0	125360000	121991401	20091	3388690	121971310	2.70
Total	90	125360000	0	0	125360000	121991401	20091	3388690	121971310	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		10029000	0	0	10029000	9759512	1607	271095	9757905	2.70
Total	91	10029000	0	0	10029000	9759512	1607	271095	9757905	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		2507000	0	0	2507000	2439628	402	67774	2439226	2.70
Total	92	2507000	0	0	2507000	2439628	402	67774	2439226	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		3761000	0	0	3761000	3659942	603	101661	3659339	2.70
Total	93	3761000	0	0	3761000	3659942	603	101661	3659339	
Total	04	141657000	0	0	141657000	137850483	22703	3829220	137827780	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V P		75967000	0	0	75967000	64992466	23339	10997873	64969127	14.48
Total	90	75967000	0	0	75967000	64992466	23339	10997873	64969127	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		6078000	0	0	6078000	5200039	1867	879828	5198172	14.48
Total	91	6078000	0	0	6078000	5200039	1867	879828	5198172	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1519000	0	0	1519000	1299510	467	219957	1299043	14.48
Total	92	1519000	0	0	1519000	1299510	467	219957	1299043	
GH 93	Percentage charges for Roads and Bridges (3054)									

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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 05	Medical College, Jodhpur									
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2279000	0	0	2279000	1949762	700	329938	1949062	14.48
Total	93	2279000	0	0	2279000	1949762	700	329938	1949062	
Total	05	85843000	0	0	85843000	73441777	26373	12427596	73415404	
SH 06	Medical College, Kota									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 11	New Medical College									
GH 90	Construction Works									
V	P	1917500000	0	0	1917500000	1917500000			1917500000	.00
V	C	2876000000	0	0	2876000000	2876000000			2876000000	.00
Total	90	4793500000	0	0	4793500000	4793500000	0	0	4793500000	
Total	11	4793500000	0	0	4793500000	4793500000	0	0	4793500000	
Total	105	5175802000	0	0	5175802000	5147461612	3597319	31937707	5143864293	
Total	03	5255585000	0	0	5255585000	5227244612	3597319	31937707	5223647293	
Total	4210	5292649000	0	0	5292649000	5264308612	8838594	37178982	5255470018	
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 101	Buildings									
SH 02	Other Works									
GH 90	Construction Works									
V	P	5503000	0	0	5503000	4421508	102538	1184030	4318970	21.52
Total	90	5503000	0	0	5503000	4421508	102538	1184030	4318970	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	440000	0	0	440000	292281	8201	155920	284080	35.44
Total	91	440000	0	0	440000	292281	8201	155920	284080	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	110000	0	0	110000	73070	2051	38981	71019	35.44
Total	92	110000	0	0	110000	73070	2051	38981	71019	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	165000	0	0	165000	109605	3077	58472	106528	35.44
Total	93	165000	0	0	165000	109605	3077	58472	106528	
Total	02	6218000	0	0	6218000	4896464	115867	1437403	4780597	
Total	101	6218000	0	0	6218000	4896464	115867	1437403	4780597	
Total	60	6218000	0	0	6218000	4896464	115867	1437403	4780597	

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		O	S	R	T					
MH	4220	Capital Outlay on Information and Publicity								
Total	4220	6218000	0	0	6218000	4896464	115867	1437403	4780597	
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	17699000	0	0	17699000	17699000			17699000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	90	17700000	0	0	17700000	17700000	0	0	17700000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1416000	0	0	1416000	1416000			1416000	.00
Total	91	1416000	0	0	1416000	1416000	0	0	1416000	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	354000	0	0	354000	354000			354000	.00
Total	92	354000	0	0	354000	354000	0	0	354000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	531000	0	0	531000	531000			531000	.00
Total	93	531000	0	0	531000	531000	0	0	531000	
Total	01	20001000	0	0	20001000	20001000	0	0	20001000	
SH	02	Construction of hostel building under NABARD assistance scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	20002000	0	0	20002000	20002000	0	0	20002000	
Total	03	20002000	0	0	20002000	20002000	0	0	20002000	
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	20003000	0	0	20003000	20003000	0	0	20003000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	01	Building								
GH	90	Construction Works								

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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	6460000	0	0	6460000	6460000		6460000	.00	
V	C	4779000	0	0	4779000	4779000		4779000	.00	
Total	90	11239000	0	0	11239000	11239000	0	0	11239000	
GH	91	Percentage charges for Establishment expenditure								
V	P	517000	0	0	517000	517000		517000	.00	
V	C	382000	0	0	382000	382000		382000	.00	
Total	91	899000	0	0	899000	899000	0	0	899000	
GH	92	Percentage charges for Tools and Plant								
V	P	129000	0	0	129000	129000		129000	.00	
V	C	96000	0	0	96000	96000		96000	.00	
Total	92	225000	0	0	225000	225000	0	0	225000	
GH	93	Percentage charges for Roads and Bridges								
V	P	194000	0	0	194000	194000		194000	.00	
V	C	143000	0	0	143000	143000		143000	.00	
Total	93	337000	0	0	337000	337000	0	0	337000	
Total	01	12700000	0	0	12700000	12700000	0	0	12700000	
Total	102	12700000	0	0	12700000	12700000	0	0	12700000	
MI	800	Other Expenditure								
SH	01	Construction of residential schools for children of persons working in beggering 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	23600000	0	0	23600000	19379132	4220868	19379132	17.89	
Total	90	23600000	0	0	23600000	19379132	4220868	19379132	17.89	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1888000	0	0	1888000	1550330	337670	1550330	17.89	
Total	91	1888000	0	0	1888000	1550330	337670	1550330	17.89	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	472000	0	0	472000	387583	84417	387583	17.88	
Total	92	472000	0	0	472000	387583	84417	387583	17.88	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	708000	0	0	708000	581374	126626	581374	17.89	

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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 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 93		Percentage charges for Roads and Bridges (3054)								
Total	93	708000	0	0	708000	581374	0	126626	581374	
Total	02	26668000	0	0	26668000	21898419	0	4769581	21898419	
Total	800	26669000	0	0	26669000	21899419	0	4769581	21899419	
Total	02	39369000	0	0	39369000	34599419	0	4769581	34599419	
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	1024000	0	0	1024000	1024000	20989	20989	1003011	2.05
Total	01	1024000	0	0	1024000	1024000	20989	20989	1003011	
GH 02		Construction of Soldiers Rest House								
V	P	13001000	0	0	13001000	9596924		3404076	9596924	26.18
Total	02	13001000	0	0	13001000	9596924	0	3404076	9596924	
GH 04		Construction of Martyr Monuments								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	04	6000000	0	0	6000000	6000000	0	0	6000000	
Total	01	20025000	0	0	20025000	16620924	20989	3425065	16599935	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	16201000	0	0	16201000	14049133	532230	2684097	13516903	16.57
Total	90	16201000	0	0	16201000	14049133	532230	2684097	13516903	
Total	04	16201000	0	0	16201000	14049133	532230	2684097	13516903	
Total	800	36226000	0	0	36226000	30670057	553219	6109162	30116838	
Total	60	36226000	0	0	36226000	30670057	553219	6109162	30116838	
Total	4235	75595000	0	0	75595000	65269476	553219	10878743	64716257	
MH 4250		Capital Outlay on other Social Services								
MI 201		Labour								
SH 01		Head Office								
GH 90		Construction Works								
V	P	764000	0	0	764000	634093		129907	634093	17.00
Total	90	764000	0	0	764000	634093	0	129907	634093	
GH 91		Percentage charges for Establishment expenditure(2059)								
V	P	61000	0	0	61000	50607		10393	50607	17.04
Total	91	61000	0	0	61000	50607	0	10393	50607	
GH 92		Percentage charges for Tools and Plants(2059)								

Month & Year of Account		8 2020								
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 4250	Capital Outlay on other Social Services									
MI 201	Labour									
SH 01	Head Office									
GH 92	Percentage charges for Tools and Plants(2059)									
V	P	15000	0	0	15000	12402		2598	12402	17.32
Total	92	15000	0	0	15000	12402	0	2598	12402	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	23000	0	0	23000	19103		3897	19103	16.94
Total	93	23000	0	0	23000	19103	0	3897	19103	
Total	01	863000	0	0	863000	716205	0	146795	716205	
SH 02	Divisional and District Office									
GH 90	Construction works									
V	P	2278000	0	0	2278000	2278000			2278000	.00
Total	90	2278000	0	0	2278000	2278000	0	0	2278000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	182000	0	0	182000	182000			182000	.00
Total	91	182000	0	0	182000	182000	0	0	182000	
GH 92	Percentage charges for Tools and Plant (2059)									
V	P	46000	0	0	46000	46000			46000	.00
Total	92	46000	0	0	46000	46000	0	0	46000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	68000	0	0	68000	68000			68000	.00
Total	93	68000	0	0	68000	68000	0	0	68000	
Total	02	2574000	0	0	2574000	2574000	0	0	2574000	
Total	201	3437000	0	0	3437000	3290205	0	146795	3290205	
MI 203	Employment									
SH 02	Training									
GH 90	Construction Works									
V	P	467717000	0	0	467717000	137035905	12575025	343256120	124460880	73.39
Total	90	467717000	0	0	467717000	137035905	12575025	343256120	124460880	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	37417000	0	0	37417000	26863317	1005999	11559682	25857318	30.89
Total	91	37417000	0	0	37417000	26863317	1005999	11559682	25857318	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	9354000	0	0	9354000	6715573	251500	2889927	6464073	30.90
Total	92	9354000	0	0	9354000	6715573	251500	2889927	6464073	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	14032000	0	0	14032000	10074365	377252	4334887	9697113	30.89
Total	93	14032000	0	0	14032000	10074365	377252	4334887	9697113	
Total	02	528520000	0	0	528520000	180689160	14209776	362040616	166479384	
SH 08	Vocational Training Improvement Project (under World Bank assistance)									

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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 4250		Capital Outlay on other Social Services								
MI 203		Employment								
SH 08		Vocational Training Improvement Project (under World Bank assistance)								
GH 90		Construction Works								
V	P	4000	0	0	4000	4000		4000		.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	26549000	0	0	26549000	7590085	98464	19057379	7491621	71.78
Total	90	26549000	0	0	26549000	7590085	98464	19057379	7491621	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2124000	0	0	2124000	1306488	7877	825389	1298611	38.86
Total	91	2124000	0	0	2124000	1306488	7877	825389	1298611	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	531000	0	0	531000	326622	1969	206347	324653	38.86
Total	92	531000	0	0	531000	326622	1969	206347	324653	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	796000	0	0	796000	489432	2954	309522	486478	38.88
Total	93	796000	0	0	796000	489432	2954	309522	486478	
Total	09	30000000	0	0	30000000	9712627	111264	20398637	9601363	
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 Excellency 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	558526000	0	0	558526000	190407787	14321040	382439253	176086747	
Total	4250	561963000	0	0	561963000	193697992	14321040	382586048	179376952	
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	

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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 4515	Capital Outlay on Other Rural Development Programmes									
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									
SH 06	Khanij Bhawan									
GH 90	Construction Works									
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	90	8850000	0	0	8850000	8850000	0	0	8850000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	708000	0	0	708000	708000			708000	.00
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 (2059)									
V	P	265000	0	0	265000	265000			265000	.00
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
Total	004	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	4853	10000000	0	0	10000000	10000000	0	0	10000000	
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 90	Construction Works									
V	P	8850000	0	0	8850000	8850000	44964	44964	8805036	.51
V	C	1000	0	0	1000	1000			1000	.00
Total	90	8851000	0	0	8851000	8851000	44964	44964	8806036	
GH 91	Percentage charges for Establishment expenditure (2059)									

Month & Year of Account		8 2020								
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 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		708000	0	0	708000	708000	3597	3597	704403	.51
Total	91	708000	0	0	708000	708000	3597	3597	704403	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		177000	0	0	177000	177000	899	899	176101	.51
Total	92	177000	0	0	177000	177000	899	899	176101	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		265000	0	0	265000	265000	1349	1349	263651	.51
Total	93	265000	0	0	265000	265000	1349	1349	263651	
Total	14	10001000	0	0	10001000	10001000	50809	50809	9950191	
Total	800	10001000	0	0	10001000	10001000	50809	50809	9950191	
Total	5475	10001000	0	0	10001000	10001000	50809	50809	9950191	
Total	019	15977762000	0	0	15977762000	14413058618	474428772	2039132154	13938629846	
Month & Year of Account		8 2020								
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		160505000	0	0	160505000	113771769	10681130	57414361	103090639	35.77
Total	01	160505000	0	0	160505000	113771769	10681130	57414361	103090639	
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
V P		35000000	0	0	35000000	10662477	2657112	26994635	8005365	77.13

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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 05	General Pool Accommodation											
MI 053	Maintenance and Repairs											
SH 01	Public Works Department (General Expenditure)											
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed											
Total	05	35000000	0	0	35000000	10662477	2657112	26994635	8005365			
GH 07	For Type V or VI and equaling and other accommodations - Committed											
V	P	60000000	0	0	60000000	45932315	4321385	18389070	41610930	30.65		
Total	07	60000000	0	0	60000000	45932315	4321385	18389070	41610930			
GH 08	For type I and II and equaling accommodations - Committed											
V	P	50000000	0	0	50000000	20983559	4513374	33529815	16470185	67.06		
Total	08	50000000	0	0	50000000	20983559	4513374	33529815	16470185			
GH 09	For type III and IV and equaling accommodations - Committed											
V	P	65000000	0	0	65000000	47310720	3039887	20729167	44270833	31.89		
Total	09	65000000	0	0	65000000	47310720	3039887	20729167	44270833			
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	370507000	0	0	370507000	238662840	25212888	157057048	213449952			
SH 02	Judicial Department											
GH 02	Other maintenance expenditure - Committed											
V	P	75000000	0	0	75000000	63578930	2156346	13577416	61422584	18.10		
Total	02	75000000	0	0	75000000	63578930	2156346	13577416	61422584			
Total	02	75000000	0	0	75000000	63578930	2156346	13577416	61422584			
SH 03	Parliamentary Affairs Department											
GH 02	Other maintenance - Committed											
V	P	10000000	0	0	10000000	10000000	785776	785776	9214224	7.86		
Total	02	10000000	0	0	10000000	10000000	785776	785776	9214224			
Total	03	10000000	0	0	10000000	10000000	785776	785776	9214224			
SH 05	Colonisation Department											
GH 02	Other maintenance - Committed											
V	P	3000000	0	0	3000000	3000000			3000000	.00		
Total	02	3000000	0	0	3000000	3000000	0	0	3000000			
Total	05	3000000	0	0	3000000	3000000	0	0	3000000			
SH 06	Residential building of Legislative Assembly - Committed											
V	P	1000000	0	0	1000000	1000000			1000000	.00		
Total	06	1000000	0	0	1000000	1000000	0	0	1000000			
SH 07	Residential building of Revenue Department - Committed											

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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	05	General Pool Accommodation								
MI	053	Maintenance and Repairs								
SH	07	Residential building of Revenue Department - Committed								
V	P	15000000	0	0	15000000	15000000	133569	133569	14866431	.89
Total	07	15000000	0	0	15000000	15000000	133569	133569	14866431	
SH	08	Residential building of Police Department - Committed								
V	P	250000000	0	0	250000000	220844217	1490963	30646746	219353254	12.26
Total	08	250000000	0	0	250000000	220844217	1490963	30646746	219353254	
Total	053	724507000	0	0	724507000	552085987	29779542	202200555	522306445	
MI	800	Other expenditure								
SH	02	Equipment								
GH	01	Public Works Department (General Expenditure) - Committed								
V	P	21026000	0	0	21026000	16298493	1178698	5906205	15119795	28.09
Total	01	21026000	0	0	21026000	16298493	1178698	5906205	15119795	
Total	02	21026000	0	0	21026000	16298493	1178698	5906205	15119795	
Total	800	21026000	0	0	21026000	16298493	1178698	5906205	15119795	
Total	05	745533000	0	0	745533000	568384480	30958240	208106760	537426240	
Total	2216	745535000	0	0	745535000	568386480	30958240	208106760	537428240	
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	61947000	0	0	61947000	43893419	1640926	19694507	42252493	31.79
Total	90	61947000	0	0	61947000	43893419	1640926	19694507	42252493	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	4956000	0	0	4956000	3511714	131274	1575560	3380440	31.79
Total	91	4956000	0	0	4956000	3511714	131274	1575560	3380440	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1239000	0	0	1239000	877927	32819	393892	845108	31.79
Total	92	1239000	0	0	1239000	877927	32819	393892	845108	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1858000	0	0	1858000	1316394	49228	590834	1267166	31.80
Total	93	1858000	0	0	1858000	1316394	49228	590834	1267166	
Total	01	70000000	0	0	70000000	49599454	1854247	22254793	47745207	
Total	106	70000000	0	0	70000000	49599454	1854247	22254793	47745207	
MI	700	Other Housing								
SH	01	General Residential Buildings (Judicial Housing)								
GH	90	Construction Works (through the Chief Engineer, Public Works Department)								
V	P	212389000	0	0	212389000	204723391	5549991	13215600	199173400	6.22

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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 01		Government Residential Buildings								
MI 700		Other Housing								
SH 01		General Residential Buildings (Judicial Housing)								
GH 90		Construction Works (through the Chief Engineer, Public Works Department)								
V	C	318584000	0	0	318584000	306804774	6231546	18010772	300573228	5.65
Total	90	530973000	0	0	530973000	511528165	11781537	31226372	499746628	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	16991000	0	0	16991000	16278591	443999	1156408	15834592	6.81
V	C	25486000	0	0	25486000	24466841	542587	1561746	23924254	6.13
Total	91	42477000	0	0	42477000	40745432	986586	2718154	39758846	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4248000	0	0	4248000	4069896	111000	289104	3958896	6.81
V	C	6372000	0	0	6372000	6117209	135645	390436	5981564	6.13
Total	92	10620000	0	0	10620000	10187105	246645	679540	9940460	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	6372000	0	0	6372000	6104847	166500	433653	5938347	6.81
V	C	9558000	0	0	9558000	9175815	203469	585654	8972346	6.13
Total	93	15930000	0	0	15930000	15280662	369969	1019307	14910693	
Total	01	600000000	0	0	600000000	577741364	13384737	35643373	564356627	
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	44248000	0	0	44248000	38891495	3370347	8726852	35521148	19.72
Total	90	44248000	0	0	44248000	38891495	3370347	8726852	35521148	
GH 91		Percentage charges for Establishment expenditure (2055)								
V	P	3540000	0	0	3540000	3072219	269627	737408	2802592	20.83
Total	91	3540000	0	0	3540000	3072219	269627	737408	2802592	
GH 92		Percentage charges for Tools and Plants (2055)								
V	P	885000	0	0	885000	768056	67407	184351	700649	20.83
Total	92	885000	0	0	885000	768056	67407	184351	700649	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	1327000	0	0	1327000	1151583	101111	276528	1050472	20.84
Total	93	1327000	0	0	1327000	1151583	101111	276528	1050472	
Total	03	50000000	0	0	50000000	43883353	3808492	9925139	40074861	
SH 08		Banglow of Chief Minister and Minister								
GH 90		Construction Works-Scheme								

Month & Year of Account		8 2020								
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 01	Government Residential Buildings									
MI 700	Other Housing									
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V	P	17699000	0	0	17699000	13808314	198747	4089433	13609567	23.11
Total	90	17699000	0	0	17699000	13808314	198747	4089433	13609567	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1416000	0	0	1416000	1097961	15900	333939	1082061	23.58
Total	91	1416000	0	0	1416000	1097961	15900	333939	1082061	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	354000	0	0	354000	274489	3974	83485	270515	23.58
Total	92	354000	0	0	354000	274489	3974	83485	270515	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	0	531000	411734	5962	125228	405772	23.58
Total	93	531000	0	0	531000	411734	5962	125228	405772	
Total	08	20000000	0	0	20000000	15592498	224583	4632085	15367915	
SH 09	Type V and VI and other Residence									
GH 90	Construction Works - Scheme									
V	P	13274000	0	0	13274000	11284744	1135854	3125110	10148890	23.54
Total	90	13274000	0	0	13274000	11284744	1135854	3125110	10148890	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1063000	0	0	1063000	903855	90868	250013	812987	23.52
Total	91	1063000	0	0	1063000	903855	90868	250013	812987	
GH 92	Percentage charges for Tools and Plants (2059) - Scheme									
V	P	265000	0	0	265000	225217	22717	62500	202500	23.58
Total	92	265000	0	0	265000	225217	22717	62500	202500	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	398000	0	0	398000	338321	34075	93754	304246	23.56
Total	93	398000	0	0	398000	338321	34075	93754	304246	
Total	09	15000000	0	0	15000000	12752137	1283514	3531377	11468623	
SH 10	Type I and II residence									
GH 90	Construction Works-Scheme									
V	P	13274000	0	0	13274000	9607276	167000	3833724	9440276	28.88
Total	90	13274000	0	0	13274000	9607276	167000	3833724	9440276	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1063000	0	0	1063000	769662	13360	306698	756302	28.85
Total	91	1063000	0	0	1063000	769662	13360	306698	756302	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	265000	0	0	265000	191664	3339	76675	188325	28.93
Total	92	265000	0	0	265000	191664	3339	76675	188325	

Month & Year of Account		8 2020								
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 01		Government Residential Buildings								
MI 700		Other Housing								
SH 10		Type I and II residence								
GH 93		Percentage charges for Roads and Bridges (3054) Scheme								
V	P	398000	0	0	398000	288001	5010	115009	282991	28.90
Total	93	398000	0	0	398000	288001	5010	115009	282991	
Total	10	15000000	0	0	15000000	10856603	188709	4332106	10667894	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	22124000	0	0	22124000	19932171	377753	2569582	19554418	11.61
Total	90	22124000	0	0	22124000	19932171	377753	2569582	19554418	
GH 91		Percentage charges for Establishment expenditure (2059) Scheme								
V	P	1770000	0	0	1770000	1584144	30220	216076	1553924	12.21
Total	91	1770000	0	0	1770000	1584144	30220	216076	1553924	
GH 92		Percentage charges for Tools and Plants (2059) Scheme								
V	P	442000	0	0	442000	395533	7556	54023	387977	12.22
Total	92	442000	0	0	442000	395533	7556	54023	387977	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	664000	0	0	664000	594300	11332	81032	582968	12.20
Total	93	664000	0	0	664000	594300	11332	81032	582968	
Total	11	25000000	0	0	25000000	22506148	426861	2920713	22079287	
Total	700	725001000	0	0	725001000	683333103	19316896	60984793	664016207	
Total	01	795001000	0	0	795001000	732932557	21171143	83239586	711761414	
Total	4216	795001000	0	0	795001000	732932557	21171143	83239586	711761414	
Total	020	1540536000	0	0	1540536000	1301319037	52129383	291346346	1249189654	
Month & Year of Account		8 2020								
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	

Month & Year of Account		8 2020								
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)								
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	1331950000	0	0	1331950000	1031466246	67623304	368107058	963842942	27.64
C	P	1000000	0	0	1000000	-3565581	251940	4817521	-3817521	481.75
Total	01	1332950000	0	0	1332950000	1027900665	67875244	372924579	960025421	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					205307104	-13149469	-218456573	218456573	.00
Total	03	0	0	0	0	205307104	-13149469	-218456573	218456573	
Total	01	1332950000	0	0	1332950000	1233207769	54725775	154468006	1178481994	
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	3760000	0	0	3760000	2699232		1060768	2699232	28.21
Total	01	3760000	0	0	3760000	2699232	0	1060768	2699232	
GH	02	Modernisation								
V	P	5200000	0	0	5200000	4729090		470910	4729090	9.06
Total	02	5200000	0	0	5200000	4729090	0	470910	4729090	
Total	03	8960000	0	0	8960000	7428322	0	1531678	7428322	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	5600000	0	0	5600000	4421965		1178035	4421965	21.04
Total	01	5600000	0	0	5600000	4421965	0	1178035	4421965	
GH	02	Modernisation								
V	P	21200000	0	0	21200000	21200000			21200000	.00
Total	02	21200000	0	0	21200000	21200000	0	0	21200000	
Total	04	26800000	0	0	26800000	25621965	0	1178035	25621965	
Total	337	1368714000	0	0	1368714000	1266262056	54725775	157177719	1211536281	

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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 3054	Roads and Bridges									
SM 03	State Highways									
Total	03	1368714000	0	0	1368714000	1266262056	54725775	157177719	1211536281	
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		770750000	0	0	770750000	618431696	41111682	193429986	577320014	25.10
Total	01	770750000	0	0	770750000	618431696	41111682	193429986	577320014	
GH 03	Expenditure on Tour of the Very Important Person's - Committed									
V P		30000000	0	0	30000000	29558034	1689901	2131867	27868133	7.11
Total	03	30000000	0	0	30000000	29558034	1689901	2131867	27868133	
Total	01	800750000	0	0	800750000	647989730	42801583	195561853	605188147	
SH 02	Rural Roads									
GH 01	Repairs of Rural Roads - Committed									
V P		2719740000	0	0	2719740000	2374738186	46427296	391429110	2328310890	14.39
Total	01	2719740000	0	0	2719740000	2374738186	46427296	391429110	2328310890	
GH 04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)									
V P		231000	0	0	231000	190931	19500	59569	171431	25.79
Total	04	231000	0	0	231000	190931	19500	59569	171431	
GH 05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)									
V P		62669000	0	0	62669000	62669000	2660805	2660805	60008195	4.25
Total	05	62669000	0	0	62669000	62669000	2660805	2660805	60008195	
GH 06	Roads financed from Pradhan Mantri Gram Sadak Yojana									
V P		40000000	0	0	40000000	26884000		13116000	26884000	32.79
V C		60000000	0	0	60000000	40326000		19674000	40326000	32.79
Total	06	100000000	0	0	100000000	67210000	0	32790000	67210000	
Total	02	2882640000	0	0	2882640000	2504808117	49107601	426939484	2455700516	
SH 06	Maintenance and Restoration of Metropolitan Roads - committed									
V P		135321000	0	0	135321000	109193098	4807880	30935782	104385218	22.86
Total	06	135321000	0	0	135321000	109193098	4807880	30935782	104385218	
Total	800	3818711000	0	0	3818711000	3261990945	96717064	653437119	3165273881	
Total	04	3818711000	0	0	3818711000	3261990945	96717064	653437119	3165273881	
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	

Month & Year of Account		8 2020								
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	001	Direction and Administration								
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								
V	P	10000000	0	0	10000000	6324318	3675682	6324318		36.76
Total	01	10000000	0	0	10000000	6324318	0	3675682	6324318	
Total	107	10000000	0	0	10000000	6324318	0	3675682	6324318	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	14000000000	0	0	14000000000	14000000000		14000000000		.00
Total	02	14000000000	0	0	14000000000	14000000000	0	0	14000000000	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	6500000000	0	0	6500000000	6500000000		6500000000		.00
Total	03	6500000000	0	0	6500000000	6500000000	0	0	6500000000	
Total	797	20500000000	0	0	20500000000	20500000000	0	0	20500000000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	1000000	0	0	1000000	625000	375000	625000		37.50
Total	01	1000000	0	0	1000000	625000	0	375000	625000	
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	0	1000	
SH	04	Repairs of Road cut - Committed								
V	P	20000000	0	0	20000000	19179985	820015	19179985		4.10
Total	04	20000000	0	0	20000000	19179985	0	820015	19179985	
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	21002000	0	0	21002000	19806985	0	1195015	19806985	
Total	80	20531004000	0	0	20531004000	20526133303	0	4870697	20526133303	

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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	3054	Roads and Bridges								
Total	3054	27453329000	0	0	27453329000	26789286304	151442839	815485535	26637843465	
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	0	8850000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	708000			708000	.00
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	911814000	0	0	911814000	691248868	223919	220789051	691024949	24.21
Total	01	911814000	0	0	911814000	691248868	223919	220789051	691024949	
SH	03	Payment of Land Acquisition								
V	P	30394000	0	0	30394000	29378786	145782	1160996	29233004	3.82
Total	03	30394000	0	0	30394000	29378786	145782	1160996	29233004	
SH	04	Provision for renovation and modernisation of roads								
V	P	607876000	0	0	607876000	396594660	14421	211295761	396580239	34.76
Total	04	607876000	0	0	607876000	396594660	14421	211295761	396580239	
SH	05	Roads financed by Central Road Fund								
V	C	4464850000	0	0	4464850000	4074608343	52641662	442883319	4021966681	9.92

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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	03	State Highways								
MI	337	Road Works								
SH	05	Roads financed by Central Road Fund								
Total	05	4464850000	0	0	4464850000	4074608343	52641662	442883319	4021966681	
SH	07	Roads financed by State Road Development Fund								
GH	90	Construction Works								
V	P	2005991000	0	0	2005991000	1427172125	20375185	599194060	1406796940	29.87
Total	90	2005991000	0	0	2005991000	1427172125	20375185	599194060	1406796940	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	160479000	0	0	160479000	130079513	1642148	32041635	128437365	19.97
Total	91	160479000	0	0	160479000	130079513	1642148	32041635	128437365	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	40120000	0	0	40120000	32520122	410541	8010419	32109581	19.97
Total	92	40120000	0	0	40120000	32520122	410541	8010419	32109581	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	60180000	0	0	60180000	48780185	615810	12015625	48164375	19.97
Total	93	60180000	0	0	60180000	48780185	615810	12015625	48164375	
Total	07	2266770000	0	0	2266770000	1638551945	23043684	651261739	1615508261	
SH	10	Construction of roads from Public Private Partnership (P.P.P.)								
V	P	60788000	0	0	60788000	60788000			60788000	.00
Total	10	60788000	0	0	60788000	60788000	0	0	60788000	
SH	11	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	2958521000	0	0	2958521000	2346647119	29504098	641377979	2317143021	21.68
Total	11	2958521000	0	0	2958521000	2346647119	29504098	641377979	2317143021	
SH	12	Rajasthan Highway Development Project-II (World Bank)								
V	P	2731228000	0	0	2731228000	2324349131		406878869	2324349131	14.90
Total	12	2731228000	0	0	2731228000	2324349131	0	406878869	2324349131	
SH	16	Construction of Roads in National Capital Region								
GH	01	Construction of Roads in National Capital Region								
V	P	886129000	0	0	886129000	686353000	169076	199945076	686183924	22.56
Total	01	886129000	0	0	886129000	686353000	169076	199945076	686183924	
Total	16	886129000	0	0	886129000	686353000	169076	199945076	686183924	
SH	17	Rajasthan State Highway Development Project-II World Bank								
GH	01	Road Safety Management								
V	P	27840000	0	0	27840000	27840000			27840000	.00
Total	01	27840000	0	0	27840000	27840000	0	0	27840000	
Total	17	27840000	0	0	27840000	27840000	0	0	27840000	
Total	337	14946210000	0	0	14946210000	12276359852	105742642	2775592790	12170617210	
Total	03	14946210000	0	0	14946210000	12276359852	105742642	2775592790	12170617210	
SM	04	District and Other Roads								

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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 337		Road Works								
SH 16		Construction of Air Strips								
V	P	53097000	0	0	53097000	53097000		53097000	.00	
Total	16	53097000	0	0	53097000	53097000	0	53097000		
SH 17		R.I.D.F. Road financed bu Nabard								
GH 01		Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	1941629000	0	0	1941629000	1941629000		1941629000	.00	
Total	01	1941629000	0	0	1941629000	1941629000	0	1941629000		
GH 02		Nabard R.I.D.F. XXVI (Road upgradation project)								
V	P	303938000	0	0	303938000	303938000		303938000	.00	
Total	02	303938000	0	0	303938000	303938000	0	303938000		
Total	17	2245567000	0	0	2245567000	2245567000	0	2245567000		
Total	337	2298664000	0	0	2298664000	2298664000	0	2298664000		
MI 800		Other expenditure								
SH 02		Other Road Construction Programme								
GH 01		Rural Roads								
V	P	7385695000	0	0	7385695000	6315917513	202363856	1272141343	6113553657	17.22
Total	01	7385695000	0	0	7385695000	6315917513	202363856	1272141343	6113553657	
Total	02	7385695000	0	0	7385695000	6315917513	202363856	1272141343	6113553657	
SH 06		Urban Roads								
V	P	30394000	0	0	30394000	28554000	2085247	3925247	26468753	12.91
Total	06	30394000	0	0	30394000	28554000	2085247	3925247	26468753	
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 15		Road Upgrading Project (Navdasham)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	1000		
GH 16		Road Upgrading Project (Vinshtitamh)								
V	P	6079000	0	0	6079000	6079000	138014	138014	5940986	2.27
Total	16	6079000	0	0	6079000	6079000	138014	138014	5940986	
GH 17		Road Upgrading Project (Ekvinshitamh)								
V	P	6079000	0	0	6079000	1673851	814016	5219165	859835	85.86
Total	17	6079000	0	0	6079000	1673851	814016	5219165	859835	
GH 18		Road Upgradation Project (daviwinshatitamh)								
V	P	30394000	0	0	30394000	4850664	35946	25579282	4814718	84.16
Total	18	30394000	0	0	30394000	4850664	35946	25579282	4814718	
GH 19		Road upgradation Project (Trayovinshtitamah)								
V	P	92429000	0	0	92429000	34482772	1004930	58951158	33477842	63.78
Total	19	92429000	0	0	92429000	34482772	1004930	58951158	33477842	
GH 20		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								

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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	11	Roads of R.I.D.F. financed by NABARD								
GH	20	NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	246478000	0	0	246478000	25390335	5141736	226229401	20248599	91.78
Total	20	246478000	0	0	246478000	25390335	5141736	226229401	20248599	
Total	11	381460000	0	0	381460000	72477622	7134642	316117020	65342980	
SH	14	Roads financed from State Road Development Fund								
GH	90	Construction Works								
V	P	4680646000	0	0	4680646000	3896810835	19851853	803687018	3876958982	17.17
Total	90	4680646000	0	0	4680646000	3896810835	19851853	803687018	3876958982	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	374452000	0	0	374452000	315442961	1903494	60912533	313539467	16.27
Total	91	374452000	0	0	374452000	315442961	1903494	60912533	313539467	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	93613000	0	0	93613000	78860735	475875	15228140	78384860	16.27
Total	92	93613000	0	0	93613000	78860735	475875	15228140	78384860	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	140419000	0	0	140419000	118290595	713815	22842220	117576780	16.27
Total	93	140419000	0	0	140419000	118290595	713815	22842220	117576780	
Total	14	5289130000	0	0	5289130000	4409405126	22945037	902669911	4386460089	
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	59169000	0	0	59169000	59169000	-2276835	-2276835	61445835	-3.85
Total	01	59169000	0	0	59169000	59169000	-2276835	-2276835	61445835	
GH	02	Road Safety Management								
V	P	5664000	0	0	5664000	5664000	0	0	5664000	.00
Total	02	5664000	0	0	5664000	5664000	0	0	5664000	
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	5187000	0	0	5187000	5187000	204495	204495	4982505	3.94
Total	91	5187000	0	0	5187000	5187000	204495	204495	4982505	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1296000	0	0	1296000	1296000	51123	51123	1244877	3.94
Total	92	1296000	0	0	1296000	1296000	51123	51123	1244877	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1945000	0	0	1945000	1945000	76686	76686	1868314	3.94
Total	93	1945000	0	0	1945000	1945000	76686	76686	1868314	
Total	21	73261000	0	0	73261000	73261000	-1944531	-1944531	75205531	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								

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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	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	2844980000	0	0	2844980000	2844980000		2844980000	.00	
V	C	4267470000	0	0	4267470000	4267470000		4267470000	.00	
Total	01	7112450000	0	0	7112450000	7112450000	0	7112450000		
Total	22	7112450000	0	0	7112450000	7112450000	0	7112450000		
SH	23	Rural Roads financed from Rajasthan State Road Development Fund								
GH	90	Works								
V	P	1823628000	0	0	1823628000	1796099171	10925645	38454474	1785173526	2.11
Total	90	1823628000	0	0	1823628000	1796099171	10925645	38454474	1785173526	
GH	91	Percentage charges from Establishment expenditure (2059)								
V	P	145890000	0	0	145890000	143510330	874052	3253722	142636278	2.23
Total	91	145890000	0	0	145890000	143510330	874052	3253722	142636278	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	36473000	0	0	36473000	35878084	218513	813429	35659571	2.23
Total	92	36473000	0	0	36473000	35878084	218513	813429	35659571	
GH	93	Percentage charges for Road and Bridges								
V	P	54709000	0	0	54709000	53816622	327769	1220147	53488853	2.23
Total	93	54709000	0	0	54709000	53816622	327769	1220147	53488853	
Total	23	2060700000	0	0	2060700000	2029304207	12345979	43741772	2016958228	
Total	800	22333090000	0	0	22333090000	20041369468	244930230	2536650762	19796439238	
Total	04	24631754000	0	0	24631754000	22340033468	244930230	2536650762	22095103238	
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	1462633000	0	0	1462633000	1210065284	7702855	260270571	1202362429	17.79
Total	91	1462633000	0	0	1462633000	1210065284	7702855	260270571	1202362429	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	548489000	0	0	548489000	453776078	2888569	97601491	450887509	17.79
Total	93	548489000	0	0	548489000	453776078	2888569	97601491	450887509	

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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	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
Total	01	2011122000	0	0	2011122000	1663841362	10591424	357872062	1653249938	
Total	001	2011122000	0	0	2011122000	1663841362	10591424	357872062	1653249938	
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	365663000	0	0	365663000	302521039	1925721	65067682	300595318	17.79
Total	92	365663000	0	0	365663000	302521039	1925721	65067682	300595318	
Total	01	365663000	0	0	365663000	302521039	1925721	65067682	300595318	
Total	800	365663000	0	0	365663000	302521039	1925721	65067682	300595318	
Total	80	2376787000	0	0	2376787000	1966364401	12517145	422939744	1953847256	
Total	5054	42374752000	0	0	42374752000	37002758721	363190017	5735183296	36639568704	
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 Limited								
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	69838083000	0	0	69838083000	63802047025	514632856	6550668831	63287414169	
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Grant Number:		022 AREA DEVELOPMENT								

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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	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	9599000	0	0	9599000	8025961	378541	1951580	7647420	20.33
Total	01	9599000	0	0	9599000	8025961	378541	1951580	7647420	
Total	01	9599000	0	0	9599000	8025961	378541	1951580	7647420	
Total	101	9599000	0	0	9599000	8025961	378541	1951580	7647420	
Total	01	9599000	0	0	9599000	8025961	378541	1951580	7647420	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Mewat Development Board								
GH	01	Headquarter								
V	P	5900000	0	0	5900000	5900000			5900000	.00
Total	01	5900000	0	0	5900000	5900000	0	0	5900000	
Total	01	5900000	0	0	5900000	5900000	0	0	5900000	
Total	102	5900000	0	0	5900000	5900000	0	0	5900000	
MI	105	Development of Magra Area								
SH	01	Magra Development Board								
GH	01	Headquarter								
V	P	9600000	0	0	9600000	8979311	213420	834109	8765891	8.69
Total	01	9600000	0	0	9600000	8979311	213420	834109	8765891	
Total	01	9600000	0	0	9600000	8979311	213420	834109	8765891	
Total	105	9600000	0	0	9600000	8979311	213420	834109	8765891	
Total	02	15500000	0	0	15500000	14879311	213420	834109	14665891	
SM	06	Border Area Development Programme								
MI	800	Other expenditure								
SH	01	Border Area Development								
GH	01	Headquarter								
V	C	5000000	0	0	5000000	4928966	4520	75554	4924446	1.51
Total	01	5000000	0	0	5000000	4928966	4520	75554	4924446	
Total	01	5000000	0	0	5000000	4928966	4520	75554	4924446	
Total	800	5000000	0	0	5000000	4928966	4520	75554	4924446	
Total	06	5000000	0	0	5000000	4928966	4520	75554	4924446	
Total	2575	30099000	0	0	30099000	27834238	596481	2861243	27237757	
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	1497000	0	0	1497000	1144575	43890	396315	1100685	26.47

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		O	S	R	T					
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								
C	P	1000	0	0	1000	1000		1000	.00	
Total	04	1498000	0	0	1498000	1145575	43890	396315	1101685	
GH	06	Agriculture Expansion(Stage-II)								
V	P	23121000	0	0	23121000	14187396	2091192	11024796	12096204	47.68
Total	06	23121000	0	0	23121000	14187396	2091192	11024796	12096204	
Total	01	24619000	0	0	24619000	15332971	2135082	11421111	13197889	
SH	11	Through the Area Development Commissioner								
GH	01	Mandi Committee, Bikaner - Committed								
V	P	1684000	0	0	1684000	1072100	589165	1201065	482935	71.32
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	1685000	0	0	1685000	1073100	589165	1201065	483935	
Total	11	1685000	0	0	1685000	1073100	589165	1201065	483935	
Total	101	26304000	0	0	26304000	16406071	2724247	12622176	13681824	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	50673000	0	0	50673000	36951992	3190485	16911493	33761507	33.37
Total	01	50673000	0	0	50673000	36951992	3190485	16911493	33761507	
GH	03	Agriculture Expansion - Committed								
V	P	57349000	0	0	57349000	41799013	3545614	19095601	38253399	33.30
Total	03	57349000	0	0	57349000	41799013	3545614	19095601	38253399	
GH	04	Adaptive Trial								
V	P	3000000	0	0	3000000	2324856		675144	2324856	22.50
Total	04	3000000	0	0	3000000	2324856	0	675144	2324856	
GH	05	Water Management Public Partnership								
V	P	2002000	0	0	2002000	2002000			2002000	.00
Total	05	2002000	0	0	2002000	2002000	0	0	2002000	
GH	06	Display								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Direction and Administration - Committed								
V	P	9213000	0	0	9213000	6548101	831275	3496174	5716826	37.95
Total	07	9213000	0	0	9213000	6548101	831275	3496174	5716826	
GH	08	Adaptive Trial - Committed								
V	P	8842000	0	0	8842000	6037167	779218	3584051	5257949	40.53
Total	08	8842000	0	0	8842000	6037167	779218	3584051	5257949	
Total	01	131080000	0	0	131080000	95664129	8346592	43762463	87317537	

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		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
Total	102	131080000	0	0	131080000	95664129	8346592	43762463	87317537	
MI	107	Gang Nahar Project								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	46203000	0	0	46203000	32843416	3341111	16700695	29502305	36.15
Total	01	46203000	0	0	46203000	32843416	3341111	16700695	29502305	
GH	03	Direction Administration (Gang Canal Project Area) Phase-II								
V	P	9000	0	0	9000	9000			9000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
Total	01	46213000	0	0	46213000	32853416	3341111	16700695	29512305	
Total	107	46213000	0	0	46213000	32853416	3341111	16700695	29512305	
Total	2705	203597000	0	0	203597000	144923616	14411950	73085334	130511666	
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	36900000	0	0	36900000	36900000			36900000	.00
Total	01	36900000	0	0	36900000	36900000	0	0	36900000	
Total	01	36900000	0	0	36900000	36900000	0	0	36900000	
Total	101	36900000	0	0	36900000	36900000	0	0	36900000	
Total	01	36900000	0	0	36900000	36900000	0	0	36900000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	40500000	0	0	40500000	40500000			40500000	.00
Total	01	40500000	0	0	40500000	40500000	0	0	40500000	
Total	01	40500000	0	0	40500000	40500000	0	0	40500000	
Total	102	40500000	0	0	40500000	40500000	0	0	40500000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	23400000	0	0	23400000	23400000			23400000	.00
Total	01	23400000	0	0	23400000	23400000	0	0	23400000	
Total	01	23400000	0	0	23400000	23400000	0	0	23400000	
Total	103	23400000	0	0	23400000	23400000	0	0	23400000	
MI	800	Other expenditure								

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		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	02	Backward Areas								
MI	800	Other expenditure								
SH	02	For Zila Parishads (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	229200000	0	0	229200000	229200000	37092000	37092000	192108000	16.18
V	C	472000000	0	0	472000000	472000000	55638000	55638000	416362000	11.79
Total	01	701200000	0	0	701200000	701200000	92730000	92730000	608470000	
Total	02	701200000	0	0	701200000	701200000	92730000	92730000	608470000	
Total	800	701200000	0	0	701200000	701200000	92730000	92730000	608470000	
Total	02	765100000	0	0	765100000	765100000	92730000	92730000	672370000	
SM	06	Border Area Development								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	173300000	0	0	173300000	173300000			173300000	.00
V	C	252300000	0	0	252300000	252300000			252300000	.00
Total	01	425600000	0	0	425600000	425600000	0	0	425600000	
Total	800	425600000	0	0	425600000	425600000	0	0	425600000	
Total	06	425600000	0	0	425600000	425600000	0	0	425600000	
Total	4575	1227600000	0	0	1227600000	1227600000	92730000	92730000	1134870000	
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	3000000	0	0	3000000	1542229	417229	1875000	1125000	62.50
Total	06	3000000	0	0	3000000	1542229	417229	1875000	1125000	
Total	04	3000000	0	0	3000000	1542229	417229	1875000	1125000	
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	
Total	101	3002000	0	0	3002000	1544229	417229	1875000	1127000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	56827000	0	0	56827000	39565683	4378452	21639769	35187231	38.08

Month & Year of Account		8 2020								
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								
SH 01		Through the Area Development Commissioner								
GH 01		Land Development								
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	56828000	0	0	56828000	39566683	4378452	21639769	35188231	
Total	01	56828000	0	0	56828000	39566683	4378452	21639769	35188231	
Total	102	56828000	0	0	56828000	39566683	4378452	21639769	35188231	
MI 103		Development of Bhakra and Gang Area								
SH 03		Amar Singh Jassana Distributory								
GH 02		Amarsingh Jassana Project								
V	P	9450000	0	0	9450000	6850000		2600000	6850000	27.51
Total	02	9450000	0	0	9450000	6850000	0	2600000	6850000	
Total	03	9450000	0	0	9450000	6850000	0	2600000	6850000	
Total	103	9450000	0	0	9450000	6850000	0	2600000	6850000	
MI 105		Sidhmukh Nohar Project								
SH 04		Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	9450000	0	0	9450000	9434321		15679	9434321	.17
Total	04	9450000	0	0	9450000	9434321	0	15679	9434321	
Total	105	9450000	0	0	9450000	9434321	0	15679	9434321	
MI 106		Development of Bisalpur Area								
SH 01		Through the Development Commissioner cum - Area Development Commissioner								
GH 01		Headquarter								
V	P	272000	0	0	272000	130176		141824	130176	52.14
Total	01	272000	0	0	272000	130176	0	141824	130176	
GH 02		Land Development Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	273000	0	0	273000	131176	0	141824	131176	
Total	106	273000	0	0	273000	131176	0	141824	131176	
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	91834000	0	0	91834000	53862837	6634940	44606103	47227897	48.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	91835000	0	0	91835000	53863837	6634940	44606103	47228897	
GH 02		Director, Administration Gang Canal Premises								
V	P	99047000	0	0	99047000	67793287	6985914	38239627	60807373	38.61
C	P	1000	0	0	1000	1000			1000	.00
Total	02	99048000	0	0	99048000	67794287	6985914	38239627	60808373	

Month & Year of Account		8 2020								
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	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	232789000	0	0	232789000	222203204	20284675	30870471	201918529	13.26
V	C	232772000	0	0	232772000	232772000	20530467	20530467	212241533	8.82
C	P	1000	0	0	1000	1000			1000	.00
Total	03	465562000	0	0	465562000	454976204	40815142	51400938	414161062	
GH	04	Direction Administration (Gang Canal Project Area) Phase-II								
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	
Total	01	656458000	0	0	656458000	576647328	54435996	134246668	522211332	
Total	107	656458000	0	0	656458000	576647328	54435996	134246668	522211332	
MI	108	Bhakra 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	82536000	0	0	82536000	71352234	7391567	18575333	63960667	22.51
C	P	1000	0	0	1000	1000			1000	.00
Total	01	82537000	0	0	82537000	71353234	7391567	18575333	63961667	
Total	01	82537000	0	0	82537000	71353234	7391567	18575333	63961667	
Total	108	82537000	0	0	82537000	71353234	7391567	18575333	63961667	
Total	4705	817998000	0	0	817998000	705526971	66623244	179094273	638903727	
Total	022	2279294000	0	0	2279294000	2105884825	174361675	347770850	1931523150	
Month & Year of Account		8 2020								
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	63059000	0	0	63059000	45570720	4405600	21893880	41165120	34.72
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2020								
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								
Total	01	63060000	0	0	63060000	45571720	4405600	21893880	41166120	
Total	02	63060000	0	0	63060000	45571720	4405600	21893880	41166120	
Total	001	63060000	0	0	63060000	45571720	4405600	21893880	41166120	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	184203000	0	0	184203000	120463155.52	15088190	78828034.48	105374965.52	42.79
Total	01	184203000	0	0	184203000	120463155.52	15088190	78828034.48	105374965.52	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -Committed								
V	P	95256000	0	0	95256000	70386333	5259310	30128977	65127023	31.63
C	P	1000	0	0	1000	1000			1000	.00
Total	01	95257000	0	0	95257000	70387333	5259310	30128977	65128023	
Total	03	95257000	0	0	95257000	70387333	5259310	30128977	65128023	
Total	101	279460000	0	0	279460000	190850488.52	20347500	108957011.48	170502988.52	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -Committed								
V	P	120891000	0	0	120891000	85894219	9354288	44351069	76539931	36.69
Total	01	120891000	0	0	120891000	85894219	9354288	44351069	76539931	
Total	02	120891000	0	0	120891000	85894219	9354288	44351069	76539931	
SH	03	I.T. Project for Rajfab Portal								
GH	01	Department of Factories and Boilers								
V	P	6310000	0	0	6310000	6310000			6310000	.00
Total	01	6310000	0	0	6310000	6310000	0	0	6310000	
Total	03	6310000	0	0	6310000	6310000	0	0	6310000	
Total	102	127201000	0	0	127201000	92204219	9354288	44351069	82849931	
MI	103	General Labour Welfare								
SH	07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	07	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
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	435000	0	0	435000	363000	121522	193522	241478	44.49
Total	01	435000	0	0	435000	363000	121522	193522	241478	
Total	10	435000	0	0	435000	363000	121522	193522	241478	
Total	103	5000435000	0	0	5000435000	5000363000	121522	193522	5000241478	

Month & Year of Account		8 2020								
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								
Total	01	5470156000	0	0	5470156000	5328989427.52	34228910	175395482.48	5294760517.52	
SM	02	Employment Service								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Establishment expenditure -Committed								
V	P	52930000	0	0	52930000	37546926	4006368	19389442	33540558	36.63
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52931000	0	0	52931000	37547926	4006368	19389442	33541558	
Total	01	52931000	0	0	52931000	37547926	4006368	19389442	33541558	
Total	001	52931000	0	0	52931000	37547926	4006368	19389442	33541558	
MI	101	Employment Services								
SH	01	General Office								
V	P	10000000	0	0	10000000	9600390	35462	435072	9564928	4.35
Total	01	10000000	0	0	10000000	9600390	35462	435072	9564928	
SH	05	Employment Office								
GH	01	Establishment expenditure -Committed								
V	P	147930000	0	0	147930000	100245598	12106876	59791278	88138722	40.42
Total	01	147930000	0	0	147930000	100245598	12106876	59791278	88138722	
Total	05	147930000	0	0	147930000	100245598	12106876	59791278	88138722	
SH	06	National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH	01	Model Carrier Centre								
V	C	11336000	0	0	11336000	11336000			11336000	.00
Total	01	11336000	0	0	11336000	11336000	0	0	11336000	
Total	06	11336000	0	0	11336000	11336000	0	0	11336000	
Total	101	169266000	0	0	169266000	121181988	12142338	60226350	109039650	
MI	190	Assistance to Public Enterprises								
SH	01	Skill Training Programme								
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)								
V	P	103033000	0	0	103033000	103033000			103033000	.00
Total	01	103033000	0	0	103033000	103033000	0	0	103033000	
Total	01	103033000	0	0	103033000	103033000	0	0	103033000	
SH	02	Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)								
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)								
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	Sankalp Yojna								
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2020								
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 Service								
MI 190		Assistance to Public Enterprises								
SH 03		Sankalp Yojna								
GH 01		Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)								
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	190	103036000	0	0	103036000	103036000	0	0	103036000	
MI 800		Other expenditure								
SH 01		Printing and Publication of Employment News-Committed								
V	P	800000	0	0	800000	769948		30052	769948	3.76
Total	01	800000	0	0	800000	769948	0	30052	769948	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	1000	0	0	1000	49000	-10500	-58500	59500	-5850.00
Total	01	1000	0	0	1000	49000	-10500	-58500	59500	
Total	09	1000	0	0	1000	49000	-10500	-58500	59500	
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	
SH 11		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	4361946000	0	0	4361946000	3205833517	278047222	1434159705	2927786295	32.88
Total	01	4361946000	0	0	4361946000	3205833517	278047222	1434159705	2927786295	
Total	11	4361946000	0	0	4361946000	3205833517	278047222	1434159705	2927786295	
Total	800	4362748000	0	0	4362748000	3206653465	278036722	1434131257	2928616743	
Total	02	4687981000	0	0	4687981000	3468419379	294185428	1513747049	3174233951	
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	176455000	0	0	176455000	119064934	18672565	76062631	100392369	43.11
Total	01	176455000	0	0	176455000	119064934	18672565	76062631	100392369	
SH 05		I.T.I. in Minorities majority regions								
V	P	43285000	0	0	43285000	28164031	4579877	19700846	23584154	45.51
Total	05	43285000	0	0	43285000	28164031	4579877	19700846	23584154	
SH 06		Establishment of Model I.T.I.								
V	P	1500000	0	0	1500000	1500000			1500000	.00
V	C	3500000	0	0	3500000	3500000			3500000	.00

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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 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 06		Establishment of Model I.T.I.								
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	21248000	0	0	21248000	15483747	1786994	7551247	13696753	35.54
Total	07	21248000	0	0	21248000	15483747	1786994	7551247	13696753	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	1208001000	0	0	1208001000	893064739	85544939	400481200	807519800	33.15
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1208002000	0	0	1208002000	893065739	85544939	400481200	807520800	
Total	08	1208002000	0	0	1208002000	893065739	85544939	400481200	807520800	
Total	003	1453990000	0	0	1453990000	1060778451	110584375	503795924	950194076	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	28186000	0	0	28186000	20492487	2228764	9922277	18263723	35.20
Total	03	28186000	0	0	28186000	20492487	2228764	9922277	18263723	
SH 04		Strive (Skill strengthening for industrial value enhancement)								
GH 01		Skill enhancement								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	38186000	0	0	38186000	30492487	2228764	9922277	28263723	
MI 102		Apprenticeship Training								
SH 01		Apprenticeship Training								
GH 01		Apprenticeship Training-Committed								
V	P	44410000	0	0	44410000	31048974	3175239	16536265	27873735	37.24
Total	01	44410000	0	0	44410000	31048974	3175239	16536265	27873735	
Total	01	44410000	0	0	44410000	31048974	3175239	16536265	27873735	
SH 02		Apprenticeship Training								
GH 01		Apprenticeship 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	44411000	0	0	44411000	31049974	3175239	16536265	27874735	
MI 800		Other Expenditure								
SH 02		Rajasthan ILD Skill University								
GH 01		Rajasthan ILD Skill University								
V	P	16000000	0	0	16000000	16000000	7500000	7500000	8500000	46.88

Month & Year of Account		8 2020								
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	03	Training								
MI	800	Other Expenditure								
SH	02	Rajasthan ILD Skill University								
GH	01	Rajasthan ILD Skill University								
Total	01	16000000	0	0	16000000	16000000	7500000	7500000	8500000	
Total	02	16000000	0	0	16000000	16000000	7500000	7500000	8500000	
Total	800	16000000	0	0	16000000	16000000	7500000	7500000	8500000	
MI	911	Deduct Recoveries of Over Payments								
SH	01	Recoveries of Over Payments								
GH	01	Recoveries of Tecnical Education Department								
V	P				1365	-13374	-14739	14739		.00
Total	01	0	0	0	1365	-13374	-14739	14739		
Total	01	0	0	0	1365	-13374	-14739	14739		
Total	911	0	0	0	1365	-13374	-14739	14739		
Total	03	1552587000	0	0	1552587000	1138322277	123475004	537739727	1014847273	
Total	2230	11710724000	0	0	11710724000	9935731083.52	451889342	2226882258.48	9483841741.52	
MH	3475	Other General Economic Services								
MI	108	Urban Oriented Employment Programmes								
SH	02	National Urban Livelihood Mission								
GH	01	Administrative expenses								
V	P	6738000	0	0	6738000	6723000	1445123	1460123	5277877	21.67
V	C	10110000	0	0	10110000	6846374	1010024	4273650	5836350	42.27
Total	01	16848000	0	0	16848000	13569374	2455147	5733773	11114227	
GH	02	I. E. C. Activities								
V	P	8000000	0	0	8000000	8000000			8000000	.00
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	36848000	0	0	36848000	33569374	2455147	5733773	31114227	
Total	108	36848000	0	0	36848000	33569374	2455147	5733773	31114227	
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	46535000	0	0	46535000	46535000			46535000	.00
V	C	69804000	0	0	69804000	69804000			69804000	.00
Total	01	116339000	0	0	116339000	116339000	0	0	116339000	
Total	02	116339000	0	0	116339000	116339000	0	0	116339000	
Total	191	116339000	0	0	116339000	116339000	0	0	116339000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								

Month & Year of Account		8 2020								
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	3475	Other General Economic Services								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	103580000	0	0	103580000	103580000		103580000	.00	
V	C	155370000	0	0	155370000	155370000		155370000	.00	
Total	01	258950000	0	0	258950000	258950000	0	258950000		
Total	02	258950000	0	0	258950000	258950000	0	258950000		
Total	192	258950000	0	0	258950000	258950000	0	258950000		
Total	3475	412137000	0	0	412137000	408858374	2455147	5733773	406403227	
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	04	Training								
GH	01	Plants and Equipment								
V	P	58080000	0	0	58080000	58080000		58080000	.00	
Total	01	58080000	0	0	58080000	58080000	0	58080000		
Total	04	58080000	0	0	58080000	58080000	0	58080000		
SH	07	Vocational Training Improvement Project (under World Bank assistance)								
GH	01	Plants and Equipment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	07	1000	0	0	1000	1000	0	1000		
SH	10	I.T.I. in minorities majority regions								
GH	01	Plants and Equipment								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	10	10000000	0	0	10000000	10000000	0	10000000		
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	1000		
Total	12	1000	0	0	1000	1000	0	1000		
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	1000		
Total	14	1000	0	0	1000	1000	0	1000		
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
GH	01	Skill enhancement								
V	C	89998000	0	0	89998000	89998000		89998000	.00	
Total	01	89998000	0	0	89998000	89998000	0	89998000		

Month & Year of Account		8 2020								
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	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
Total	15	89998000	0	0	89998000	89998000	0	0	89998000	
Total	203	158081000	0	0	158081000	158081000	0	0	158081000	
Total	4250	158081000	0	0	158081000	158081000	0	0	158081000	
Total	023	12280942000	0	0	12280942000	10502670457.52	454344489	2232616031.48	10048325968.52	
Month & Year of Account		8 2020								
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 College--Committed								
V	P	5500000	0	0	5500000	3900000		1600000	3900000	29.09
Total	02	5500000	0	0	5500000	3900000	0	1600000	3900000	
Total	003	5500000	0	0	5500000	3900000	0	1600000	3900000	
Total	2070	5500000	0	0	5500000	3900000	0	1600000	3900000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	12577000	0	0	12577000	10661679	9735	1925056	10651944	15.31
Total	01	12577000	0	0	12577000	10661679	9735	1925056	10651944	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	186147000	0	0	186147000	133743468	13360834	65764366	120382634	35.33
C	P	1000	0	0	1000	1000			1000	.00
Total	01	186148000	0	0	186148000	133744468	13360834	65764366	120383634	
Total	02	186148000	0	0	186148000	133744468	13360834	65764366	120383634	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Schools								
GH	01	Through the Elementary Education Department								
V	P	280000000	0	0	280000000	263459503		16540497	263459503	5.91
V	C	420000000	0	0	420000000	395189255		24810745	395189255	5.91
Total	01	700000000	0	0	700000000	658648758	0	41351242	658648758	
Total	03	700000000	0	0	700000000	658648758	0	41351242	658648758	
Total	001	898725000	0	0	898725000	803054905	13370569	109040664	789684336	

Month & Year of Account		8 2020								
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 01	Upper Primary Schools for boys									
V	P	69502000	0	0	69502000	65544619	42068254	46025635	23476365	66.22
Total	01	69502000	0	0	69502000	65544619	42068254	46025635	23476365	
SH 02	Upper Elementary Schools for girls									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Elementary Schools for boys - Committed									
V	P	1382964000	0	0	1382964000	1079542199	86582679	390004480	992959520	28.20
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1382965000	0	0	1382965000	1079543199	86582679	390004480	992960520	
SH 05	Elementary Schools (through the Director, Sanskrit Education) - Committed									
V	P	1939635000	0	0	1939635000	1433304732	155122278	661452546	1278182454	34.10
Total	05	1939635000	0	0	1939635000	1433304732	155122278	661452546	1278182454	
SH 06	Public Schools - Committed									
V	P	16674000	0	0	16674000	12943530	995832	4726302	11947698	28.35
C	P	1000	0	0	1000	1000			1000	.00
Total	06	16675000	0	0	16675000	12944530	995832	4726302	11948698	
SH 07	Upper Primary Schools for Boys									
GH 01	Operational Charge of Schools for Boys-Committed									
V	P	262035000	0	0	262035000	204114189	17523894	75444705	186590295	28.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	262036000	0	0	262036000	204115189	17523894	75444705	186591295	
Total	07	262036000	0	0	262036000	204115189	17523894	75444705	186591295	
SH 08	Upper Primary Schools for Girls									
GH 01	Operational Charge of School for Girls-Committed									
V	P	199303000	0	0	199303000	151959675	15179615	62522940	136780060	31.37
C	P	1000	0	0	1000	1000			1000	.00
Total	01	199304000	0	0	199304000	151960675	15179615	62522940	136781060	
Total	08	199304000	0	0	199304000	151960675	15179615	62522940	136781060	
Total	101	3870118000	0	0	3870118000	2947413944	317472552	1240176608	2629941392	
MI 102	Assistance to Non-Government Primary Schools									
SH 01	Upper Primary Schools for boys- Committed									
V	P	801000	0	0	801000	801000			801000	.00
Total	01	801000	0	0	801000	801000	0	0	801000	
SH 05	Specific Schools-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	102	803000	0	0	803000	803000	0	0	803000	

Month & Year of Account		8 2020								
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 103	Assistance to Local Bodies for Primary Education									
SH 13	Shikshakarmi Board-Committed									
V	P	683000000	0	0	683000000	517500000		165500000	517500000	24.23
Total	13	683000000	0	0	683000000	517500000	0	165500000	517500000	
Total	103	683000000	0	0	683000000	517500000	0	165500000	517500000	
MI 104	Inspection									
SH 01	General expenditure-Committed									
V	P	75827000	0	0	75827000	59444635	4011429	20393794	55433206	26.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	75828000	0	0	75828000	59445635	4011429	20393794	55434206	
Total	104	75828000	0	0	75828000	59445635	4011429	20393794	55434206	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
V	P	9370000	0	0	9370000	7469189	531771	2432582	6937418	25.96
C	P	1000	0	0	1000	1000			1000	.00
Total	01	9371000	0	0	9371000	7470189	531771	2432582	6938418	
Total	04	9371000	0	0	9371000	7470189	531771	2432582	6938418	
Total	105	9371000	0	0	9371000	7470189	531771	2432582	6938418	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
Total	109	2000000	0	0	2000000	2000000	0	0	2000000	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V	P					54220		-54220	54220	.00
Total	01	0	0	0	0	54220	0	-54220	54220	
Total	111	0	0	0	0	54220	0	-54220	54220	
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meal									
GH 01	Headquarter									
V	C	19020000	0	0	19020000	14473879	1046205	5592326	13427674	29.40
Total	01	19020000	0	0	19020000	14473879	1046205	5592326	13427674	
GH 02	Operation and Activities									
V	P	1690000000	0	0	1690000000	434395000	148252000	1403857000	286143000	83.07
V	C	2850000000	0	0	2850000000	2179734966	58877947	729142981	2120857019	25.58

Month & Year of Account		8 2020								
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								
SH	01	Mid Day Meal								
GH	02	Operation and Activities								
Total	02	4540000000	0	0	4540000000	2614129966	207129947	2132999981	2407000019	
Total	01	4559020000	0	0	4559020000	2628603845	208176152	2138592307	2420427693	
SH	02	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	4060000000	0	0	4060000000	4060000000			4060000000	
Total	01	4060000000	0	0	4060000000	4060000000	0	0	4060000000	
Total	02	4060000000	0	0	4060000000	4060000000	0	0	4060000000	
Total	112	8619020000	0	0	8619020000	6688603845	208176152	2138592307	6480427693	
MI	113	Integrated Education								
SH	01	Integrated Education Under Elementary Education								
GH	01	General Expenditure on Integrated Education								
V	P	4666000000	0	0	4666000000	34928242322.45	5184136439.7	16915894117.25	29744105882.75	
V	C	1546000000	0	0	1546000000	11671211015.55	2168620472.3	5957409456.75	9502590543.25	
Total	01	6212000000	0	0	6212000000	46599453338	7352756912	22873303574	39246696426	
Total	01	6212000000	0	0	6212000000	46599453338	7352756912	22873303574	39246696426	
SH	02	Integrated Education under Elementary Education								
GH	01	Expenditure on District Education and Training Institute								
V	P	342600000	0	0	342600000	265395288	26123370	103328082	239271918	
V	C	100000000	0	0	100000000	54972130	6731635	51759505	48240495	
Total	01	442600000	0	0	442600000	320367418	32855005	155087587	287512413	
GH	04	Expenditure on Rajasthan State Council of Educational Research & Training,Udaipur								
V	P	49501000	0	0	49501000	40847000		8654000	40847000	
V	C	52000000	0	0	52000000	52000000	52000000	52000000	0	
Total	04	101501000	0	0	101501000	92847000	52000000	60654000	40847000	
GH	07	Expenditure on Management Evaluation & Monitoring under Teacher Training								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	02	544103000	0	0	544103000	413216418	84855005	215741587	328361413	
Total	113	62664103000	0	0	62664103000	47012669756	7437611917	23089045161	39575057839	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	07	Inspection								
GH	01	Establishment Expenditure								
V	P	3350000	0	0	3350000	3350000			3350000	
Total	01	3350000	0	0	3350000	3350000	0	0	3350000	
GH	02	Operational Charges of Inspection Offices-Committed								

Month & Year of Account		8 2020								
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 196		Assistance to Zila Parishads/District Level Panchayats								
SH 07		Inspection								
GH 02		Operational Charges of Inspection Offices-Committed								
V	P	396382000	0	0	396382000	280282994	29069986	145168992	251213008	36.62
C	P	1000	0	0	1000	1000			1000	.00
Total	02	396383000	0	0	396383000	280283994	29069986	145168992	251214008	
Total	07	399733000	0	0	399733000	283633994	29069986	145168992	254564008	
Total	196	399733000	0	0	399733000	283633994	29069986	145168992	254564008	
MI 197		Assistance to Block Panchayats/Intermediate level Panchayats								
SH 01		Upper Elementary Schools (Boys)								
GH 01		Establishment Expenditure								
V	P	2000700000	0	0	2000700000	1582990255	62551479	480261224	1520438776	24.00
Total	01	2000700000	0	0	2000700000	1582990255	62551479	480261224	1520438776	
GH 02		Operational Charges of Schools for boys-Committed								
V	P	12117292000	0	0	12117292000	9043754617	932944827	4006482210	8110809790	33.06
C	P	1000	0	0	1000	1000			1000	.00
Total	02	12117293000	0	0	12117293000	9043755617	932944827	4006482210	8110810790	
Total	01	14117993000	0	0	14117993000	10626745872	995496306	4486743434	9631249566	
SH 02		Upper Elementary Schools (Girls)								
GH 01		Establishment Expenditure								
V	P	300020000	0	0	300020000	225787842	10901564	85133722	214886278	28.38
Total	01	300020000	0	0	300020000	225787842	10901564	85133722	214886278	
GH 02		Operational Charges of Schools for Girls-Committed								
V	P	2752147000	0	0	2752147000	2032994607	213242978	932395371	1819751629	33.88
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2752148000	0	0	2752148000	2032995607	213242978	932395371	1819752629	
Total	02	3052168000	0	0	3052168000	2258783449	224144542	1017529093	2034638907	
SH 03		Elementary Schools (Boys)								
GH 01		Establishment Expenditure								
V	P	880020000	0	0	880020000	685883590	28475731	222612141	657407859	25.30
Total	01	880020000	0	0	880020000	685883590	28475731	222612141	657407859	
GH 02		Operational Charges of Schools for boys-Committed								
V	P	1299341000	0	0	1299341000	908565350	139404588	530180238	769160762	40.80
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1299342000	0	0	1299342000	908566350	139404588	530180238	769161762	
Total	03	2179362000	0	0	2179362000	1594449940	167880319	752792379	1426569621	
SH 07		Inspection								
GH 01		Establishment Expenditure								
V	P	50000000	0	0	50000000	31318046	2297851	20979805	29020195	41.96

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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 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
Total	01	50000000	0	0	50000000	31318046	2297851	20979805	29020195	
GH 02	Establishment Charges of Inspection Offices-Committed									
V P		1234903000	0	0	1234903000	900064142	85191972	420030830	814872170	34.01
C P		1000	0	0	1000	1000			1000	.00
Total	02	1234904000	0	0	1234904000	900065142	85191972	420030830	814873170	
Total	07	1284904000	0	0	1284904000	931383188	87489823	441010635	843893365	
SH 14	Grant-in-aid to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V P		20391000000	0	0	20391000000	16826000000	880000000	4445000000	15946000000	21.80
Total	01	20391000000	0	0	20391000000	16826000000	880000000	4445000000	15946000000	
Total	14	20391000000	0	0	20391000000	16826000000	880000000	4445000000	15946000000	
Total	197	41025427000	0	0	41025427000	32237362449	2355010990	11143075541	29882351459	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V P		627400000	0	0	627400000	627400000			627400000	.00
Total	05	627400000	0	0	627400000	627400000	0	0	627400000	
SH 08	Madarsa Board									
V P		20300000	0	0	20300000	20300000			20300000	.00
Total	08	20300000	0	0	20300000	20300000	0	0	20300000	
SH 14	Reimbursement of fees to private schools under Right to Education - General expenditure									
V P		1192000000	0	0	1192000000	39545892	20569669	1173023777	18976223	98.41
V C		798000000	0	0	798000000	147770937	25848684	676077747	121922253	84.72
Total	14	1990000000	0	0	1990000000	187316829	46418353	1849101524	140898476	
SH 18	Widow and Separated Mukhyamantri Sambal Yojana									
V P		1521000	0	0	1521000	1521000			1521000	.00
Total	18	1521000	0	0	1521000	1521000	0	0	1521000	
Total	800	2639221000	0	0	2639221000	836537829	46418353	1849101524	790119476	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V P						401116	-61090	-462206	462206	.00
Total	01	0	0	0	0	401116	-61090	-462206	462206	
Total	911	0	0	0	0	401116	-61090	-462206	462206	
Total	01	120887349000	0	0	120887349000	91396950882	10411612629	39902010747	80985338253	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									

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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 001	Direction and Administration									
SH 01	General expenditure									
V P		10480000	0	0	10480000	8091813	604513	2992700	7487300	28.56
Total	01	10480000	0	0	10480000	8091813	604513	2992700	7487300	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V P		654882000	0	0	654882000	495532599	39681571	199030972	455851028	30.39
Total	01	654882000	0	0	654882000	495532599	39681571	199030972	455851028	
Total	02	654882000	0	0	654882000	495532599	39681571	199030972	455851028	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V P		200000000	0	0	200000000	200000000			200000000	.00
V C		100000000	0	0	100000000	100000000			100000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	03	300000000	0	0	300000000	300000000	0	0	300000000	
Total	001	965362000	0	0	965362000	803624412	40286084	202023672	763338328	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V P		650992000	0	0	650992000	501410678	37177644	186758966	464233034	28.69
C P		10000000	0	0	10000000	9871297		128703	9871297	1.29
Total	01	660992000	0	0	660992000	511281975	37177644	186887669	474104331	
Total	101	660992000	0	0	660992000	511281975	37177644	186887669	474104331	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V P		230000000	0	0	230000000	229889000	-200	110800	229889200	.05
V C		120000000	0	0	120000000	90816000	10683000	39867000	80133000	33.22
Total	07	350000000	0	0	350000000	320705000	10682800	39977800	310022200	
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		10000	0	0	10000	10000			10000	.00
Total	10	10000	0	0	10000	10000	0	0	10000	
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		21393000	0	0	21393000	21393000			21393000	.00

Month & Year of Account		8 2020								
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 107	Scholarships									
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
Total	01	21393000	0	0	21393000	21393000	0	0	21393000	
Total	16	21393000	0	0	21393000	21393000	0	0	21393000	
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	375418000	0	0	375418000	346123000	10682800	39977800	335440200	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	45323200000	0	0	45323200000	30994736789	4043143894	18371607105	26951592895	40.53
Total	01	45323200000	0	0	45323200000	30994736789	4043143894	18371607105	26951592895	
SH 02	Girls schools									
V	P	6453850000	0	0	6453850000	4604022895	512298769	2362125874	4091724126	36.60
Total	02	6453850000	0	0	6453850000	4604022895	512298769	2362125874	4091724126	
SH 09	Model Schools									
GH 01	Model Schools-General expenditure									
V	P	1630000000	0	0	1630000000	1270000000		360000000	1270000000	22.09
Total	01	1630000000	0	0	1630000000	1270000000	0	360000000	1270000000	
Total	09	1630000000	0	0	1630000000	1270000000	0	360000000	1270000000	
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	0	68000	
SH 11	Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas									
V	P	775000000	0	0	775000000	478289101		296710899	478289101	38.29
Total	11	775000000	0	0	775000000	478289101	0	296710899	478289101	
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	990		18019010	990	99.99
Total	13	18020000	0	0	18020000	990	0	18019010	990	
SH 14	Cultural and Educational Tour									
V	P	2100000	0	0	2100000	2100000			2100000	.00
Total	14	2100000	0	0	2100000	2100000	0	0	2100000	
SH 16	State Level Ministerial Award Ceremony									
V	P	250000	0	0	250000	250000			250000	.00
Total	16	250000	0	0	250000	250000	0	0	250000	

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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 17	Operation of Hostels									
V	P	1500000	0	0	1500000	1298402	87556	289154	1210846	19.28
Total	17	1500000	0	0	1500000	1298402	87556	289154	1210846	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	1965660	279096	383436	1686564	18.52
Total	19	2070000	0	0	2070000	1965660	279096	383436	1686564	
SH 20	Gargi Award									
V	P	350000000	0	0	350000000	304932500		45067500	304932500	12.88
Total	20	350000000	0	0	350000000	304932500	0	45067500	304932500	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	8500000	0	0	8500000	6462395	698891	2736496	5763504	32.19
Total	21	8500000	0	0	8500000	6462395	698891	2736496	5763504	
SH 23	Distribution of Lap-top									
V	P	331200000	0	0	331200000	331200000			331200000	.00
Total	23	331200000	0	0	331200000	331200000	0	0	331200000	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys- Committed									
V	P	99545501000	0	0	99545501000	68237754883.5	8726103158	40033849274.5	59511651725.5	40.22
Total	01	99545501000	0	0	99545501000	68237754883.5	8726103158	40033849274.5	59511651725.5	
Total	27	99545501000	0	0	99545501000	68237754883.5	8726103158	40033849274.5	59511651725.5	
SH 28	Girls Schools									
GH 01	Operational Charge of Schools for Girls- Committed									
V	P	13782378000	0	0	13782378000	10027595964	1031040015	4785822051	8996555949	34.72
Total	01	13782378000	0	0	13782378000	10027595964	1031040015	4785822051	8996555949	
Total	28	13782378000	0	0	13782378000	10027595964	1031040015	4785822051	8996555949	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	315000000	0	0	315000000	315000000			315000000	.00
Total	01	315000000	0	0	315000000	315000000	0	0	315000000	
Total	29	315000000	0	0	315000000	315000000	0	0	315000000	
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	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
GH 02	Scooty distribution to talented girl students									
V	P	32500000	0	0	32500000	32472430		27570	32472430	.08
Total	02	32500000	0	0	32500000	32472430	0	27570	32472430	
Total	30	38500000	0	0	38500000	38472430	0	27570	38472430	

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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 31	Grants-in-aid to Government Schools under Public / Private Partership Schemes									
GH 01	Grants-in-aid to Government Schools under Public / Private Partnership Schemes									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
Total	109	168577138000	0	0	168577138000	116614151009.5	14313651379	66276638369.5	102300499630.5	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik School, Chittorgarh									
V	P	45000000	0	0	45000000	45000000	10000000	10000000	35000000	22.22
Total	01	45000000	0	0	45000000	45000000	10000000	10000000	35000000	
GH 02	Assistance to Sainik School, Jhunjhunu									
V	P	360000000	0	0	360000000	260000000		100000000	260000000	27.78
Total	02	360000000	0	0	360000000	260000000	0	100000000	260000000	
Total	01	405000000	0	0	405000000	305000000	10000000	110000000	295000000	
SH 02	Other Schools- Committed									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V	P	34500000	0	0	34500000	21000000		13500000	21000000	39.13
Total	01	34500000	0	0	34500000	21000000	0	13500000	21000000	
Total	06	34500000	0	0	34500000	21000000	0	13500000	21000000	
Total	110	449500000	0	0	449500000	336000000	10000000	123500000	326000000	
MI 113	Integrated Education Compaign									
SH 01	Integrated Education under Secondary Education									
GH 01	General of Integrated Education									
V	P	5112000000	0	0	5112000000	3768742773.3	363079556	1706336782.7	3405663217.3	33.38
V	C	1625001000	0	0	1625001000	1293661814.7	5294123	336633308.3	1288367691.7	20.72
Total	01	6737001000	0	0	6737001000	5062404588	368373679	2042970091	4694030909	
GH 04	Handicapped Integrated Education									
V	P	125000000	0	0	125000000	94336580.4	8782742	39446161.6	85553838.4	31.56
V	C	54998000	0	0	54998000	40550281.6	3851146	18298864.4	36699135.6	33.27
Total	04	179998000	0	0	179998000	134886862	12633888	57745026	122252974	
Total	01	6916999000	0	0	6916999000	5197291450	381007567	2100715117	4816283883	
SH 02	Teacher Training under Secondary Education									
GH 01	Institute of Advance Studies in Education									
V	P	33210000	0	0	33210000	29816191	2737594	6131403	27078597	18.46

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 113	Integrated Education Campaign									
SH 02	Teacher Training under Secondary Education									
GH 01	Institute of Advance Studies in Education									
V	C	21999000	0	0	21999000	12985229	390674	9404445	12594555	42.75
Total	01	55209000	0	0	55209000	42801420	3128268	15535848	39673152	
GH 04	Teacher Training Colledge(CTE)									
V	P	44000000	0	0	44000000	44000000			44000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	04	74000000	0	0	74000000	74000000	0	0	74000000	
Total	02	129209000	0	0	129209000	116801420	3128268	15535848	113673152	
Total	113	7046208000	0	0	7046208000	5314092870	384135835	2116250965	4929957035	
MI 911	Deduct Recoveries of Overpayment									
SH 01	Through Deptment of Secondary Education									
GH 01	Secondary Education									
V	P					497772	-457411	-955183	955183	.00
Total	01	0	0	0	0	497772	-457411	-955183	955183	
Total	01	0	0	0	0	497772	-457411	-955183	955183	
Total	911	0	0	0	0	497772	-457411	-955183	955183	
Total	02	178074618000	0	0	178074618000	123925771038.5	14795476331	68944323292.5	109130294707.5	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	6480000	0	0	6480000	3996128	609881	3093753	3386247	47.74
Total	01	6480000	0	0	6480000	3996128	609881	3093753	3386247	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V	P	178732000	0	0	178732000	129837573	11778641	60673068	118058932	33.95
Total	01	178732000	0	0	178732000	129837573	11778641	60673068	118058932	
Total	02	178732000	0	0	178732000	129837573	11778641	60673068	118058932	
Total	001	185212000	0	0	185212000	133833701	12388522	63766821	121445179	
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University-Committed									
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	1150001000	0	0	1150001000	1150001000	287500000	287500000	862501000	25.00
Total	02	1150001000	0	0	1150001000	1150001000	287500000	287500000	862501000	
SH 03	Grants to Sukhadia University-Committed									
V	P	550001000	0	0	550001000	412501000		137500000	412501000	25.00

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 03	Grants to Sukhadia University-Committed									
Total	03	550001000	0	0	550001000	412501000	0	137500000	412501000	
SH 04	Grants to Kota Open University, Committed									
V P		90000000	0	0	90000000	90000000			90000000	.00
Total	04	90000000	0	0	90000000	90000000	0	0	90000000	
SH 05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V P		59501000	0	0	59501000	59501000			59501000	.00
Total	05	59501000	0	0	59501000	59501000	0	0	59501000	
SH 07	Grants to Sanskrit University									
V P		34117000	0	0	34117000	33961392	155608		33961392	.46
Total	07	34117000	0	0	34117000	33961392	0	155608	33961392	
SH 08	Grants to Kota University									
V P		13500000	0	0	13500000	13500000			13500000	.00
Total	08	13500000	0	0	13500000	13500000	0	0	13500000	
SH 09	Grants to Bikaner University									
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Grants to Law University									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Grants to Brij University, Bharatpur									
V P		40000000	0	0	40000000	40000000			40000000	.00
Total	11	40000000	0	0	40000000	40000000	0	0	40000000	
SH 12	Grants to Matasya University, Alwar									
V P		48000000	0	0	48000000	48000000	6250000	6250000	41750000	13.02
Total	12	48000000	0	0	48000000	48000000	6250000	6250000	41750000	
SH 13	Grants to Shekhawati University, Sikar									
V P		23000000	0	0	23000000	23000000			23000000	.00
Total	13	23000000	0	0	23000000	23000000	0	0	23000000	
SH 14	Grants to Haridev Joshi Journalism and Public Communication University, Jaipur									
V P		290000000	0	0	290000000	280000000	17500000	27500000	262500000	9.48
Total	14	290000000	0	0	290000000	280000000	17500000	27500000	262500000	
SH 16	Grants to Dr. Bhimrao Ambedkar Law University; Jaipur									
V P		3000	0	0	3000	-997000	500000	1500000	-1497000	50000.00
Total	16	3000	0	0	3000	-997000	500000	1500000	-1497000	
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed									
V P		85001000	0	0	85001000	85001000			85001000	.00

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 102		Assistance to Universities								
SH 17		Grants to Sanskrit University								
GH 01		Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed								
Total	01	85001000	0	0	85001000	85001000	0	0	85001000	
Total	17	85001000	0	0	85001000	85001000	0	0	85001000	
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	3483131000	0	0	3483131000	3059475392	311750000	735405608	2747725392	
MI 103		Government Colleges and Institutes								
SH 02		Government College (for men)								
V	P	856020000	0	0	856020000	605813813	72230545	322436732	533583268	37.67
Total	02	856020000	0	0	856020000	605813813	72230545	322436732	533583268	
SH 03		Government College (for women)								
V	P	380666000	0	0	380666000	281366233	26579481	125879248	254786752	33.07
Total	03	380666000	0	0	380666000	281366233	26579481	125879248	254786752	
SH 09		Youth Development Centre (with partnership of private sector)								
V	P	2000	0	0	2000	2000			2000	.00
Total	09	2000	0	0	2000	2000	0	0	2000	
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 Uchchstar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan -General expenditure								
V	P	119715000	0	0	119715000	119715000			119715000	.00
V	C	177473000	0	0	177473000	177473000			177473000	.00
Total	01	297188000	0	0	297188000	297188000	0	0	297188000	
Total	11	297188000	0	0	297188000	297188000	0	0	297188000	
SH 12		Basic Training College								
GH 02		Operational Charges of Basic Training College- 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 2202	General Education									
SM 03	University and Higher Education									
MI 103	Government Colleges and Institutes									
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V	P	66005000	0	0	66005000	50798826	3910337	19116511	46888489	28.96
Total	02	66005000	0	0	66005000	50798826	3910337	19116511	46888489	
Total	12	66005000	0	0	66005000	50798826	3910337	19116511	46888489	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	6353031000	0	0	6353031000	4481049692	497250407	2369231715	3983799285	37.29
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6353032000	0	0	6353032000	4481050692	497250407	2369231715	3983800285	
Total	13	6353032000	0	0	6353032000	4481050692	497250407	2369231715	3983800285	
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	1818427000	0	0	1818427000	1318318958	141806391	641914433	1176512567	35.30
Total	01	1818427000	0	0	1818427000	1318318958	141806391	641914433	1176512567	
Total	14	1818427000	0	0	1818427000	1318318958	141806391	641914433	1176512567	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V	P	129464000	0	0	129464000	91937088	10245199	47772111	81691889	36.90
Total	01	129464000	0	0	129464000	91937088	10245199	47772111	81691889	
Total	15	129464000	0	0	129464000	91937088	10245199	47772111	81691889	
Total	103	9940804000	0	0	9940804000	7166475610	752022360	3526350750	6414453250	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 02	Grants to College									
V	P	10001000	0	0	10001000	10001000			10001000	.00
Total	02	10001000	0	0	10001000	10001000	0	0	10001000	
Total	104	10001000	0	0	10001000	10001000	0	0	10001000	
MI 107	Scholarships									
SH 01	Scholarship and Stipend									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
SH 04	Chief Minister Higher Education Scholarship									
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	04	100000000	0	0	100000000	100000000	0	0	100000000	
Total	107	100100000	0	0	100100000	100100000	0	0	100100000	
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
V	P	4000000	0	0	4000000	4000000			4000000	.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 03	University and Higher Education									
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
SH 03	Innovatives / Novel Schemes of College Education Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	4001000	0	0	4001000	4001000	0	0	4001000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of University and Higher Education Department									
GH 01	Colledge Educaion Department									
V	P					7038	-25138	-32176	32176	.00
Total	01	0	0	0	0	7038	-25138	-32176	32176	
Total	01	0	0	0	0	7038	-25138	-32176	32176	
Total	911	0	0	0	0	7038	-25138	-32176	32176	
Total	03	13723249000	0	0	13723249000	10473893741	1076135744	4325491003	9397757997	
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 01	Through the Director, Literacy and Continuous Education									
V	P	18454000	0	0	18454000	14974741	1129450	4608709	13845291	24.97
Total	01	18454000	0	0	18454000	14974741	1129450	4608709	13845291	
SH 03	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	81931000	0	0	81931000	61652562	5794488	26072926	55858074	31.82
C	P	1000	0	0	1000	1000			1000	.00
Total	01	81932000	0	0	81932000	61653562	5794488	26072926	55859074	
Total	04	81932000	0	0	81932000	61653562	5794488	26072926	55859074	
Total	200	100387000	0	0	100387000	76629303	6923938	30681635	69705365	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V	P	1901000	0	0	1901000	1707850		193150	1707850	10.16
Total	01	1901000	0	0	1901000	1707850	0	193150	1707850	
Total	800	1901000	0	0	1901000	1707850	0	193150	1707850	
Total	04	102288000	0	0	102288000	78337153	6923938	30874785	71413215	
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director,Language and Library 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 2202	General Education									
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	17060000	0	0	17060000	11484406	1265154	6840748	10219252	40.10
Total	01	17060000	0	0	17060000	11484406	1265154	6840748	10219252	
Total	01	17060000	0	0	17060000	11484406	1265154	6840748	10219252	
Total	001	17060000	0	0	17060000	11484406	1265154	6840748	10219252	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
SH 02	Grants to Urdu Academy									
V	P	3850000	0	0	3850000	3850000	962000	962000	2888000	24.99
Total	02	3850000	0	0	3850000	3850000	962000	962000	2888000	
SH 03	Grants to Sindhi Academy									
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	03	1800000	0	0	1800000	1800000	0	0	1800000	
SH 04	Grants to Brij Academy									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	04	1200000	0	0	1200000	1200000	0	0	1200000	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	1760000	0	0	1760000	1760000			1760000	.00
Total	05	1760000	0	0	1760000	1760000	0	0	1760000	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9450000	0	0	9450000	8958000		492000	8958000	5.21
Total	01	9450000	0	0	9450000	8958000	0	492000	8958000	
Total	07	9450000	0	0	9450000	8958000	0	492000	8958000	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	4400000	0	0	4400000	2950000	850000	2300000	2100000	52.27
Total	01	4400000	0	0	4400000	2950000	850000	2300000	2100000	
Total	08	4400000	0	0	4400000	2950000	850000	2300000	2100000	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	3750000	0	0	3750000	2329636		1420364	2329636	37.88

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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	05	Language Development								
MI	102	Promotion of Modern Indian Languages and Literature								
SH	09	Sindhi Academy								
GH	01	Grant-in-aid to Sindhi Academy-Committed								
Total	01	3750000	0	0	3750000	2329636	0	1420364	2329636	
Total	09	3750000	0	0	3750000	2329636	0	1420364	2329636	
SH	10	Brij Academy								
GH	01	Grant-in-aid to Brij Academy-Committed								
V	P	5741000	0	0	5741000	4541000	3547000	4747000	994000	82.69
Total	01	5741000	0	0	5741000	4541000	3547000	4747000	994000	
Total	10	5741000	0	0	5741000	4541000	3547000	4747000	994000	
SH	11	Rajasthani Bhasha Academy								
GH	01	Grant-in-aid to Rajasthani Bhasha Academy-Committed								
V	P	4231000	0	0	4231000	3567000	1057000	1721000	2510000	40.68
Total	01	4231000	0	0	4231000	3567000	1057000	1721000	2510000	
Total	11	4231000	0	0	4231000	3567000	1057000	1721000	2510000	
SH	12	Punjabi Bhasha Academy								
GH	01	Grant-in-aid to Panjabi Bhasha Academy-Committed								
V	P	2025000	0	0	2025000	2025000			2025000	.00
Total	01	2025000	0	0	2025000	2025000	0	0	2025000	
Total	12	2025000	0	0	2025000	2025000	0	0	2025000	
SH	13	Pandit Jawahar Lal Nehure Childeren Literature Academy								
GH	01	Grant in Aid to Pandit Jawahar Lal Neheru Children Literature Academy								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	13	2000	0	0	2000	2000	0	0	2000	
Total	102	45709000	0	0	45709000	40482636	6416000	11642364	34066636	
MI	103	Sanskrit Education								
SH	01	Directorate								
V	P	7113000	0	0	7113000	5323555	413093	2202538	4910462	30.96
Total	01	7113000	0	0	7113000	5323555	413093	2202538	4910462	
SH	02	Sanskrit College								
V	P	10208000	0	0	10208000	7180925	936165	3963240	6244760	38.82
Total	02	10208000	0	0	10208000	7180925	936165	3963240	6244760	
SH	03	Sanskrit School								
V	P	708995000	0	0	708995000	525485490	55137680	238647190	470347810	33.66
Total	03	708995000	0	0	708995000	525485490	55137680	238647190	470347810	
SH	04	Grants to Non- Government Sanskrit Institutions								
GH	01	Other Institutions-Committed								
V	P	1000	0	0	1000	1000			1000	.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 05	Language Development									
MI 103	Sanskrit Education									
SH 04	Grants to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants to Sanskrit Academy									
V	P	9000000	0	0	9000000	9000000	1875000	1875000	7125000	20.83
Total	02	9000000	0	0	9000000	9000000	1875000	1875000	7125000	
GH 03	Grant-in-aid to Sanskrit Academy-Committed									
V	P	3501000	0	0	3501000	1751000		1750000	1751000	49.99
Total	03	3501000	0	0	3501000	1751000	0	1750000	1751000	
Total	04	12502000	0	0	12502000	10752000	1875000	3625000	8877000	
SH 05	Scholarships									
V	P	50000	0	0	50000	50000			50000	.00
Total	05	50000	0	0	50000	50000	0	0	50000	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V	P	50000	0	0	50000	41000		9000	41000	18.00
Total	01	50000	0	0	50000	41000	0	9000	41000	
Total	06	50000	0	0	50000	41000	0	9000	41000	
SH 07	General expenditure for Fees reimbursement to private schools under Right to Education									
V	P	7000000	0	0	7000000	3812507	806324	3993817	3006183	57.05
Total	07	7000000	0	0	7000000	3812507	806324	3993817	3006183	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	131781000	0	0	131781000	95985694	9452340	45247646	86533354	34.34
C	P	1000	0	0	1000	1000			1000	.00
Total	01	131782000	0	0	131782000	95986694	9452340	45247646	86534354	
Total	08	131782000	0	0	131782000	95986694	9452340	45247646	86534354	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	302956000	0	0	302956000	235410434	18557710	86103276	216852724	28.42
Total	01	302956000	0	0	302956000	235410434	18557710	86103276	216852724	
Total	09	302956000	0	0	302956000	235410434	18557710	86103276	216852724	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1742208000	0	0	1742208000	1287911714	128619929	582916215	1159291785	33.46
Total	01	1742208000	0	0	1742208000	1287911714	128619929	582916215	1159291785	
Total	10	1742208000	0	0	1742208000	1287911714	128619929	582916215	1159291785	
Total	103	2922864000	0	0	2922864000	2171954319	215798241	966707922	1956156078	

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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 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	400000	0	0	400000	300000		100000	300000	25.00
Total	01	400000	0	0	400000	300000	0	100000	300000	
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	20900000	0	0	20900000	15575000		5325000	15575000	25.48
Total	01	20900000	0	0	20900000	15575000	0	5325000	15575000	
Total	03	20900000	0	0	20900000	15575000	0	5325000	15575000	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	800	21302000	0	0	21302000	15877000	0	5425000	15877000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					225661	-245332	-470993	470993	.00
Total	01	0	0	0	0	225661	-245332	-470993	470993	
Total	01	0	0	0	0	225661	-245332	-470993	470993	
Total	911	0	0	0	0	225661	-245332	-470993	470993	
Total	05	3006935000	0	0	3006935000	2240024022	223234063	990145041	2016789959	
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	234322000	0	0	234322000	208581190	9270666	35011476	199310524	14.94
C	P	1000	0	0	1000	1000			1000	.00
Total	01	234323000	0	0	234323000	208582190	9270666	35011476	199311524	
Total	04	234323000	0	0	234323000	208582190	9270666	35011476	199311524	
Total	003	234323000	0	0	234323000	208582190	9270666	35011476	199311524	
MI 004	Research									
SH 05	National Telent Search Examination									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	3209000	0	0	3209000	2320885	260554	1148669	2060331	35.80

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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 80	General									
MI 004	Research									
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
Total	01	3209000	0	0	3209000	2320885	260554	1148669	2060331	
Total	07	3209000	0	0	3209000	2320885	260554	1148669	2060331	
Total	004	6209000	0	0	6209000	5320885	260554	1148669	5060331	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	11660000	0	0	11660000	8418478	790987	4032509	7627491	34.58
Total	03	11660000	0	0	11660000	8418478	790987	4032509	7627491	
Total	800	11660000	0	0	11660000	8418478	790987	4032509	7627491	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					7300		-7300	7300	.00
Total	01	0	0	0	0	7300	0	-7300	7300	
Total	911	0	0	0	0	7300	0	-7300	7300	
Total	80	252192000	0	0	252192000	222328853	10322207	40185354	212006646	
Total	2202	316046631000	0	0	316046631000	228337305689.5	26523704912	114233030222.5	201813600777.5	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	6645000	0	0	6645000	4907967	640366	2377399	4267601	35.78
Total	01	6645000	0	0	6645000	4907967	640366	2377399	4267601	
SH 02	Board of Technical Education									
V	P	10118000	0	0	10118000	6757493	814939	4175446	5942554	41.27
Total	02	10118000	0	0	10118000	6757493	814939	4175446	5942554	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	68774000	0	0	68774000	54159156	5030052	19644896	49129104	28.56
Total	01	68774000	0	0	68774000	54159156	5030052	19644896	49129104	
Total	03	68774000	0	0	68774000	54159156	5030052	19644896	49129104	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	81240000	0	0	81240000	68639530	3621122	16221592	65018408	19.97
Total	01	81240000	0	0	81240000	68639530	3621122	16221592	65018408	
Total	04	81240000	0	0	81240000	68639530	3621122	16221592	65018408	
Total	001	166777000	0	0	166777000	134464146	10106479	42419333	124357667	
MI 102	Assistance to Universities for Technical Education									
SH 04	Grant to Maharana Pratap Agriculture and Technology University, Udaipur									

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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 102	Assistance to Universities for Technical Education									
SH 04	Grant to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	7500000	0	0	7500000	7500000		7500000	.00	
Total	04	7500000	0	0	7500000	7500000	0	0	7500000	
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.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	37000000	0	0	37000000	32000000	5000000	32000000	13.51	
Total	07	37000000	0	0	37000000	32000000	0	5000000	32000000	
SH 09	Rajasthan Technical University, Kota									
GH 01	Grant-in-aid to Rajasthan Technical University Kota-Committed									
V	P	55000000	0	0	55000000	55000000		55000000	.00	
Total	01	55000000	0	0	55000000	55000000	0	0	55000000	
Total	09	55000000	0	0	55000000	55000000	0	0	55000000	
Total	102	99502000	0	0	99502000	94502000	0	5000000	94502000	
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 03	Vidhya Bhawan Rural College, Udaipur-Committed									
V	P	1000	0	0	1000	1000	9406000	9406000	-9405000	
Total	03	1000	0	0	1000	1000	9406000	9406000	-9405000	
SH 04	Grants to Manikya Lal Verma Textile Institute, Bhilwara									
V	P	7500000	0	0	7500000	7500000		7500000	.00	
Total	04	7500000	0	0	7500000	7500000	0	0	7500000	
SH 06	Grants to Engineering College, Ajmer									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
SH 07	Grants to Engineering College, Bikaner									
V	P	7500000	0	0	7500000	7500000		7500000	.00	
Total	07	7500000	0	0	7500000	7500000	0	0	7500000	
SH 08	Grants to Engineering College, Jhalawar									
V	P	6666000	0	0	6666000	6666000		6666000	.00	
Total	08	6666000	0	0	6666000	6666000	0	0	6666000	
SH 09	Grants to Engineering College, Bharatpur									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	09	10000000	0	0	10000000	10000000	0	0	10000000	
SH 10	Grants to Woman Engineering College, Ajmer									
V	P	7000000	0	0	7000000	7000000		7000000	.00	

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		O	S	R	T					
MH 2203	Technical Education									
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 10	Grants to Woman Engineering College, Ajmer									
Total	10	7000000	0	0	7000000	7000000	0	0	7000000	
SH 13	Grants to Engineering College, Dholpur									
V P		3000	0	0	3000	3000			3000	.00
Total	13	3000	0	0	3000	3000	0	0	3000	
SH 14	Grants to Engineering College, Baran									
V P		7500000	0	0	7500000	7500000			7500000	.00
Total	14	7500000	0	0	7500000	7500000	0	0	7500000	
SH 15	Grants to Engineering College, Karauli									
V P		3000	0	0	3000	3000			3000	.00
Total	15	3000	0	0	3000	3000	0	0	3000	
SH 18	Manikya Lal Verma Textile Institute, Bhilwara									
GH 01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed									
V P		47000000	0	0	47000000	32000000	15000000	32000000		31.91
Total	01	47000000	0	0	47000000	32000000	0	15000000	32000000	
Total	18	47000000	0	0	47000000	32000000	0	15000000	32000000	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V P		55000000	0	0	55000000	27500000	27500000	27500000		50.00
Total	01	55000000	0	0	55000000	27500000	0	27500000	27500000	
Total	19	55000000	0	0	55000000	27500000	0	27500000	27500000	
SH 20	Grants to Engineering College Barmer									
GH 01	Grants to Engineering College Barmer									
V P		10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	20	10000000	0	0	10000000	10000000	0	0	10000000	
Total	104	168173000	0	0	168173000	125673000	9406000	51906000	116267000	
MI 105	Polytechnics Colledge									
SH 01	General Expenditure									
V P		25030000	0	0	25030000	17264673	2081685	9847012	15182988	39.34
Total	01	25030000	0	0	25030000	17264673	2081685	9847012	15182988	
SH 02	Polytechnic School under Central assistance									
V P		156250000	0	0	156250000	110497300	14387169	60139869	96110131	38.49
Total	02	156250000	0	0	156250000	110497300	14387169	60139869	96110131	
SH 03	Other Servies for Polytechnic schools									
V P		5000000	0	0	5000000	3275000	164750	1889750	3110250	37.80
Total	03	5000000	0	0	5000000	3275000	164750	1889750	3110250	
SH 04	Establishment of Polytechnics under P.P.P. Mode									
V P		1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2203	Technical Education								
MI	105	Polytechnics Colledge								
SH	04	Establishment of Polytechnics under P.P.P. Mode								
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Community development through the Diretor Polytechnic								
V	C	2635000	0	0	2635000	2635000			2635000	.00
Total	05	2635000	0	0	2635000	2635000	0	0	2635000	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell								
V	P	10045000	0	0	10045000	7692435	714222	3066787	6978213	30.53
Total	06	10045000	0	0	10045000	7692435	714222	3066787	6978213	
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1663833000	0	0	1663833000	1231460642	137986352	570358710	1093474290	34.28
C	P	1000	0	0	1000	1000	450052	450052	-449052	45005.20
Total	01	1663834000	0	0	1663834000	1231461642	138436404	570808762	1093025238	
Total	07	1663834000	0	0	1663834000	1231461642	138436404	570808762	1093025238	
Total	105	1862795000	0	0	1862795000	1372827050	155784230	645752180	1217042820	
MI	107	Scholarships								
SH	02	Scholarship for students of National level Institutions								
V	P	31900000	0	0	31900000	28060024	6049244	9889220	22010780	31.00
Total	02	31900000	0	0	31900000	28060024	6049244	9889220	22010780	
Total	107	31900000	0	0	31900000	28060024	6049244	9889220	22010780	
Total	2203	2329147000	0	0	2329147000	1755526220	181345953	754966733	1574180267	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	23993000	0	0	23993000	16315998	1787084	9464086	14528914	39.45
Total	01	23993000	0	0	23993000	16315998	1787084	9464086	14528914	
SH	02	Sports Department- Miscellaneous Sports Programme								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	02	100000000	0	0	100000000	100000000	0	0	100000000	
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
V	P	81286000	0	0	81286000	61244760	4844431	24885671	56400329	30.61
Total	01	81286000	0	0	81286000	61244760	4844431	24885671	56400329	
Total	04	81286000	0	0	81286000	61244760	4844431	24885671	56400329	
Total	101	205279000	0	0	205279000	177560758	6631515	34349757	170929243	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	10326000	0	0	10326000	8221272	457506	2562234	7763766	24.81

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
Total	01	10326000	0	0	10326000	8221272	457506	2562234	7763766	
GH	02	Junior Branches -Committed								
V	P	76429000	0	0	76429000	57719939	4957330	23666391	52762609	30.97
Total	02	76429000	0	0	76429000	57719939	4957330	23666391	52762609	
GH	03	Senior Branches-Directorate-Committed								
V	P	250865000	0	0	250865000	185083248	17920730	83702482	167162518	33.37
Total	03	250865000	0	0	250865000	185083248	17920730	83702482	167162518	
Total	01	337620000	0	0	337620000	251024459	23335566	109931107	227688893	
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	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Grants-in-aid to Rajasthan Bharat Scouts and Guides								
V	P	24003000	0	0	24003000	23115000		888000	23115000	3.70
Total	03	24003000	0	0	24003000	23115000	0	888000	23115000	
SH	04	Student Police Cadet Project								
GH	02	Higher Secondary School								
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	05	Rajasthan Bharat Scouts and Guides								
GH	01	Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	103400000	0	0	103400000	78400000		25000000	78400000	24.18
Total	01	103400000	0	0	103400000	78400000	0	25000000	78400000	
Total	05	103400000	0	0	103400000	78400000	0	25000000	78400000	
SH	06	Grants to Hindustan Scouts and Guides								
GH	01	Through the Secondary Education Department- Committed								
V	P	10000000	0	0	10000000	10000000	1718000	1718000	8282000	17.18
Total	01	10000000	0	0	10000000	10000000	1718000	1718000	8282000	
Total	06	10000000	0	0	10000000	10000000	1718000	1718000	8282000	
SH	07	Accommodation Facility and Training to willing Students for Recruitment preparation in Military in State								
GH	01	Grant to Maharao Shekhaji Armed Force Training Academy, Sikar								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	07	100000000	0	0	100000000	100000000	0	0	100000000	

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
Total	102	575025000	0	0	575025000	462541459	25053566	137537107	437487893	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	137380000	0	0	137380000	113035000		24345000	113035000	17.72
Total	01	137380000	0	0	137380000	113035000	0	24345000	113035000	
SH	04	Grant to Sports University, Jhunjhunu								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
SH	07	Grants to Rajasthan Sports Council -Committed								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	287000000	0	0	287000000	217000000		70000000	217000000	24.39
Total	01	287000000	0	0	287000000	217000000	0	70000000	217000000	
Total	07	287000000	0	0	287000000	217000000	0	70000000	217000000	
Total	104	425380000	0	0	425380000	331035000	0	94345000	331035000	
Total	2204	1205684000	0	0	1205684000	971137217	31685081	266231864	939452136	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4501000	0	0	4501000	4501000			4501000	.00
Total	02	4501000	0	0	4501000	4501000	0	0	4501000	
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	14501000	0	0	14501000	14501000			14501000	.00
Total	03	14501000	0	0	14501000	14501000	0	0	14501000	
SH	04	Oriental Education Organisation								
V	P	333000	0	0	333000	333000	4500	4500	328500	1.35
Total	04	333000	0	0	333000	333000	4500	4500	328500	
SH	05	Arabic and Persian Research Institute								
V	P	2862000	0	0	2862000	2498585	378832	742247	2119753	25.93
Total	05	2862000	0	0	2862000	2498585	378832	742247	2119753	
SH	10	Kathak Kendra								
V	P	2901000	0	0	2901000	2901000			2901000	.00
Total	10	2901000	0	0	2901000	2901000	0	0	2901000	
SH	11	Jawahar Kala Kendra								
V	P	67500000	0	0	67500000	67500000			67500000	.00
Total	11	67500000	0	0	67500000	67500000	0	0	67500000	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								

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		O	S	R	T					
MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 12	Assistance to Autonomous Bodies and Voluntary Agencies									
V	P	19000000	0	0	19000000	17433817		1566183	17433817	8.24
Total	12	19000000	0	0	19000000	17433817	0	1566183	17433817	
SH 13	Ravindra Manch									
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	13	6500000	0	0	6500000	6500000	0	0	6500000	
SH 15	Amber Development and Management Authority-Committed									
V	P	308500000	0	0	308500000	217430000		91070000	217430000	29.52
Total	15	308500000	0	0	308500000	217430000	0	91070000	217430000	
SH 16	Rajasthan Heritage Protection and Promotion Authority Jaipur									
V	P	190847000	0	0	190847000	190847000	34875000	34875000	155972000	18.27
Total	16	190847000	0	0	190847000	190847000	34875000	34875000	155972000	
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	16501000	0	0	16501000	12966000	4125000	7660000	8841000	46.42
Total	01	16501000	0	0	16501000	12966000	4125000	7660000	8841000	
Total	22	16501000	0	0	16501000	12966000	4125000	7660000	8841000	
SH 23	Incentive to Lalit Kala Academy									
GH 01	Grant-in-Aid to Lalit Kala Academy -Committed									
V	P	11100000	0	0	11100000	7100000	1493000	5493000	5607000	49.49
Total	01	11100000	0	0	11100000	7100000	1493000	5493000	5607000	
Total	23	11100000	0	0	11100000	7100000	1493000	5493000	5607000	
SH 24	Incentive to Sangeet Natak Academy									
GH 01	Grant-in-Aid to Sangeet Natak Academy-Committed									
V	P	5800000	0	0	5800000	5800000	1040000	1040000	4760000	17.93
Total	01	5800000	0	0	5800000	5800000	1040000	1040000	4760000	
Total	24	5800000	0	0	5800000	5800000	1040000	1040000	4760000	
SH 25	Rajasthan Oriental Education Organisation, Jodhpur									
GH 01	Establishment Charges-Committed									
V	P	25997000	0	0	25997000	19319938	1542865	8219927	17777073	31.62
Total	01	25997000	0	0	25997000	19319938	1542865	8219927	17777073	
Total	25	25997000	0	0	25997000	19319938	1542865	8219927	17777073	
SH 26	Arabic and Persian Research Institute, Tonk									

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	28566000	0	0	28566000	20435329	2008460	10139131	18426869	35.49
Total	01	28566000	0	0	28566000	20435329	2008460	10139131	18426869	
Total	26	28566000	0	0	28566000	20435329	2008460	10139131	18426869	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	15001000	0	0	15001000	14086000		915000	14086000	6.10
Total	01	15001000	0	0	15001000	14086000	0	915000	14086000	
Total	27	15001000	0	0	15001000	14086000	0	915000	14086000	
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	23801000	0	0	23801000	23801000	5950000	5950000	17851000	25.00
Total	01	23801000	0	0	23801000	23801000	5950000	5950000	17851000	
Total	28	23801000	0	0	23801000	23801000	5950000	5950000	17851000	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	16000000	0	0	16000000	12250000		3750000	12250000	23.44
Total	01	16000000	0	0	16000000	12250000	0	3750000	12250000	
Total	29	16000000	0	0	16000000	12250000	0	3750000	12250000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for Making of Rajasthani films								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	30	3000000	0	0	3000000	3000000	0	0	3000000	
SH	31	Festival,Ceremoney, Seminer related to Greatmen								
GH	01	150 th Birth Anniversery Celebration of Mahatama Gandhi								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	31	2000000	0	0	2000000	2000000	0	0	2000000	
SH	32	Promotion of Language & Culture Through Films								
GH	01	Grants in -aid for Shooting in Rajasthan of Films of different Language								
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	
Total	102	767714000	0	0	767714000	647706669	51417657	171424988	596289012	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1600000	0	0	1600000	1600000	110228	110228	1489772	6.89

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		O	S	R	T					
MH	2205	Art and Culture								
MI	103	Archaeology								
SH	01	General Expenditure								
Total	01	1600000	0	0	1600000	1600000	110228	110228	1489772	
SH	02	Museums and Monuments								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	154923000	0	0	154923000	116912777	10835458	48845681	106077319	31.53
C	P	1000	0	0	1000	1000			1000	.00
Total	01	154924000	0	0	154924000	116913777	10835458	48845681	106078319	
Total	05	154924000	0	0	154924000	116913777	10835458	48845681	106078319	
SH	06	Monument and Museum								
GH	01	Through the Arcaeological Department								
V	P	153623000	0	0	153623000	132125050	1031817	22529767	131093233	14.67
Total	01	153623000	0	0	153623000	132125050	1031817	22529767	131093233	
Total	06	153623000	0	0	153623000	132125050	1031817	22529767	131093233	
Total	103	310148000	0	0	310148000	250639827	11977503	71485676	238662324	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	4680000	0	0	4680000	4294901	194290	579389	4100611	12.38
Total	01	4680000	0	0	4680000	4294901	194290	579389	4100611	
GH	02	District Staff								
V	P	1151000	0	0	1151000	1115153	6400	42247	1108753	3.67
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1152000	0	0	1152000	1116153	6400	42247	1109753	
GH	03	Principal Seater -Committed								
V	P	31900000	0	0	31900000	23276880	2183004	10806124	21093876	33.87
Total	03	31900000	0	0	31900000	23276880	2183004	10806124	21093876	
GH	04	District Staff -Committed								
V	P	35271000	0	0	35271000	25651978	2967616	12586638	22684362	35.69
Total	04	35271000	0	0	35271000	25651978	2967616	12586638	22684362	
Total	01	73003000	0	0	73003000	54339912	5351310	24014398	48988602	
Total	104	73003000	0	0	73003000	54339912	5351310	24014398	48988602	
MI	105	Public Libraries								
SH	01	Library								
V	P	898000	0	0	898000	683154	76625	291471	606529	32.46
Total	01	898000	0	0	898000	683154	76625	291471	606529	
SH	02	Through the Language and Library Department								

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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	2205	Art and Culture								
MI	105	Public Libraries								
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	136012000	0	0	136012000	101011378	9453331	44453953	91558047	32.68
Total	01	136012000	0	0	136012000	101011378	9453331	44453953	91558047	
Total	02	136012000	0	0	136012000	101011378	9453331	44453953	91558047	
Total	105	136910000	0	0	136910000	101694532	9529956	44745424	92164576	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	97212000	0	0	97212000	72550503	5977470	30638967	66573033	31.52
Total	01	97212000	0	0	97212000	72550503	5977470	30638967	66573033	
Total	107	97212000	0	0	97212000	72550503	5977470	30638967	66573033	
MI	911	Deduct Recoveries of Overpayments								
SH	01	Recovery of Over Payment								
GH	01	Recovery of Language and Library Department								
V	P					0	-22804	-22804	22804	.00
Total	01	0	0	0	0	0	-22804	-22804	22804	
Total	01	0	0	0	0	0	-22804	-22804	22804	
Total	911	0	0	0	0	0	-22804	-22804	22804	
Total	2205	1384987000	0	0	1384987000	1126931443	84231092	342286649	1042700351	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	13	Integrated Education Compaign								
GH	01	Expenditure Construcion of Integrated Education Under Elementarty Education								
V	P	1119639000	0	0	1119639000	0	413600000	1533239000	-413600000	136.94
V	C	1680359000	0	0	1680359000	446632000		1233727000	446632000	73.42
Total	01	2799998000	0	0	2799998000	446632000	413600000	2766966000	33032000	
GH	02	Expenditure on Works In Education Training Institutions Under Elementary Education								
V	P	27201000	0	0	27201000	8201000		19000000	8201000	69.85
V	C	40801000	0	0	40801000	19801000		21000000	19801000	51.47
Total	02	68002000	0	0	68002000	28002000	0	40000000	28002000	
Total	13	2868000000	0	0	2868000000	474634000	413600000	2806966000	61034000	
Total	201	2868000000	0	0	2868000000	474634000	413600000	2806966000	61034000	
MI	202	Secondary Education								
SH	14	Model School								
GH	01	Model School - Constrution Work								
V	P	178000000	0	0	178000000	178000000			178000000	.00
Total	01	178000000	0	0	178000000	178000000	0	0	178000000	
Total	14	178000000	0	0	178000000	178000000	0	0	178000000	

Month & Year of Account		8 2020								
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 Jan Sahbhagita Yojana								
GH 01		Development of basic Infrastructure in Schools								
V	P	175000000	0	0	175000000	163670000	11330000	163670000	6.47	
Total	01	175000000	0	0	175000000	163670000	0	11330000	163670000	
Total	15	175000000	0	0	175000000	163670000	0	11330000	163670000	
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	300000000	0	0	300000000	300000000		300000000	.00	
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	17	300000000	0	0	300000000	300000000	0	0	300000000	
SH 18		Const. work in Secondary Schools under Narbard Ridf XXIV								
GH 01		Const. Work in Govt. Secondary Schools								
V	P	630000000	0	0	630000000	630000000		630000000	.00	
Total	01	630000000	0	0	630000000	630000000	0	0	630000000	
Total	18	630000000	0	0	630000000	630000000	0	0	630000000	
SH 19		Construction work in Secondary Schools Under Nabard Ridf XXV								
GH 01		Construction of Infrasture in Schools								
V	P	1000000000	0	0	1000000000	500000000	500000000	500000000	50.00	
Total	01	1000000000	0	0	1000000000	500000000	0	500000000	500000000	
Total	19	1000000000	0	0	1000000000	500000000	0	500000000	500000000	
SH 20		Integrated Education Compaign								
GH 01		Integrated Education Works Under Secondary Education								
V	P	1680000000	0	0	1680000000	851000000	829000000	851000000	49.35	
V	C	2520000000	0	0	2520000000	1394000000	1126000000	1394000000	44.68	
Total	01	4200000000	0	0	4200000000	2245000000	0	1955000000	2245000000	
GH 02		Integrated Education Works In Institute of Advance Studies Under Secondary Education								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	20	4200001000	0	0	4200001000	2245001000	0	1955000000	2245001000	
Total	202	6483002000	0	0	6483002000	4016672000	0	2466330000	4016672000	
MI 203		University and Higher Education								
SH 06		Sanskrit College								
GH 01		Building								

Month & Year of Account		8 2020								
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	203	University and Higher Education								
SH	06	Sanskrit College								
GH	01	Building								
V	P	44585000	0	0	44585000	44585000		44585000	.00	
Total	01	44585000	0	0	44585000	44585000	0	44585000		
Total	06	44585000	0	0	44585000	44585000	0	44585000		
SH	07	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	178320000	0	0	178320000	178320000		178320000	.00	
V	C	267480000	0	0	267480000	267480000		267480000	.00	
Total	01	445800000	0	0	445800000	445800000	0	445800000		
Total	07	445800000	0	0	445800000	445800000	0	445800000		
Total	203	490385000	0	0	490385000	490385000	0	490385000		
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Research and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	15000000		
Total	01	15000000	0	0	15000000	15000000	0	15000000		
Total	205	15000000	0	0	15000000	15000000	0	15000000		
Total	01	9856387000	0	0	9856387000	4996691000	413600000	5273296000	4583091000	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	C	98901000	0	0	98901000	98901000		98901000	.00	
Total	02	98901000	0	0	98901000	98901000	0	98901000		
SH	04	For construction of IIT								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	104	98902000	0	0	98902000	98902000	0	98902000		
Total	02	98902000	0	0	98902000	98902000	0	98902000		
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	28672000	0	0	28672000	28672000		28672000	.00	
Total	01	28672000	0	0	28672000	28672000	0	28672000		
SH	03	National Cadet Corps								
GH	01	Senier Branch								
V	P	3001000	0	0	3001000	3001000		3001000	.00	

Month & Year of Account		8 2020								
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	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	03	National Cadet Corps								
GH	01	Senier Branch								
Total	01	3001000	0	0	3001000	3001000	0	0	3001000	
Total	03	3001000	0	0	3001000	3001000	0	0	3001000	
Total	102	31673000	0	0	31673000	31673000	0	0	31673000	
Total	03	31673000	0	0	31673000	31673000	0	0	31673000	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	1100000	0	0	1100000	1100000			1100000	.00
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
Total	104	1100000	0	0	1100000	1100000	0	0	1100000	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
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	
MI	106	Museums								
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
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	
SH	08	Monuments and Museum								
GH	01	Through the Archaeology Department								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	08	4000000	0	0	4000000	4000000	0	0	4000000	
Total	106	14002000	0	0	14002000	14002000	0	0	14002000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	17374000	0	0	17374000	17374000	2824138	2824138	14549862	16.25

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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	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
Total	01	17374000	0	0	17374000	17374000	2824138	2824138	14549862	
SH	02	Prachya Vidhya Pratishthan								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	17375000	0	0	17375000	17375000	2824138	2824138	14550862	
Total	04	32478000	0	0	32478000	32478000	2824138	2824138	29653862	
Total	4202	10019440000	0	0	10019440000	5159744000	416424138	5276120138	4743319862	
Total	024	330991389000	0	0	330991389000	237354544569.5	27237391176	120874235606.5	210117153393.5	
Month & Year of Account		8 2020								
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	218421000	0	0	218421000	158152299	14950869	75219570	143201430	34.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	218422000	0	0	218422000	158153299	14950869	75219570	143202430	
Total	095	218422000	0	0	218422000	158153299	14950869	75219570	143202430	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	16000000	0	0	16000000	11607086	3110	4396024	11603976	27.48
Total	01	16000000	0	0	16000000	11607086	3110	4396024	11603976	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	03	100000000	0	0	100000000	100000000	0	0	100000000	
SH	05	Treasury								
GH	01	Establishment expenditure - Committed								
V	P	1754912000	0	0	1754912000	1265882512	123466909	612496397	1142415603	34.90
Total	01	1754912000	0	0	1754912000	1265882512	123466909	612496397	1142415603	
Total	05	1754912000	0	0	1754912000	1265882512	123466909	612496397	1142415603	
Total	097	1870912000	0	0	1870912000	1377489598	123470019	616892421	1254019579	
MI	098	Local Fund Audit								

Month & Year of Account		8 2020								
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	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - Committed								
V	P	395864000	0	0	395864000	270615811	35210642	160458831	235405169	40.53
C	P	1000	0	0	1000	1000			1000	.00
Total	01	395865000	0	0	395865000	270616811	35210642	160458831	235406169	
Total	098	395865000	0	0	395865000	270616811	35210642	160458831	235406169	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - Committed								
V	P	259217000	0	0	259217000	190183790	18611602	87644812	171572188	33.81
C	P	1000	0	0	1000	1000			1000	.00
Total	02	259218000	0	0	259218000	190184790	18611602	87644812	171573188	
SH	03	Director, Inspection - Committed								
V	P	176172000	0	0	176172000	129958071	12454050	58667979	117504021	33.30
Total	03	176172000	0	0	176172000	129958071	12454050	58667979	117504021	
SH	04	Strengthening Public Financial Management in Rajasthan Project								
GH	01	Financed by World Bank								
V	P	230700000	0	0	230700000	210675216	6403664	26428448	204271552	11.46
Total	01	230700000	0	0	230700000	210675216	6403664	26428448	204271552	
Total	04	230700000	0	0	230700000	210675216	6403664	26428448	204271552	
Total	800	666090000	0	0	666090000	530818077	37469316	172741239	493348761	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries Relating to Treasury and Accounts Department								
GH	01	Treasury and Accounts Department								
V	P					27028	-5279	-32307	32307	.00
Total	01	0	0	0	0	27028	-5279	-32307	32307	
Total	01	0	0	0	0	27028	-5279	-32307	32307	
Total	911	0	0	0	0	27028	-5279	-32307	32307	
Total	2054	3151289000	0	0	3151289000	2337104813	211095567	1025279754	2126009246	
Total	025	3151289000	0	0	3151289000	2337104813	211095567	1025279754	2126009246	
Month & Year of Account		8 2020								
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								

Month & Year of Account		8 2020								
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	53047000	0	0	53047000	36564500	4025291	20507791	32539209	38.66
Total	01	53047000	0	0	53047000	36564500	4025291	20507791	32539209	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	484297000	0	0	484297000	335555728	36858262	185599534	298697466	38.32
C	P	2000000	0	0	2000000	2000000	115775	115775	1884225	5.79
Total	01	486297000	0	0	486297000	337555728	36974037	185715309	300581691	
Total	03	486297000	0	0	486297000	337555728	36974037	185715309	300581691	
Total	001	539344000	0	0	539344000	374120228	40999328	206223100	333120900	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	51150000	0	0	51150000	33578466	3905905	21477439	29672561	41.99
Total	01	51150000	0	0	51150000	33578466	3905905	21477439	29672561	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	125001000	0	0	125001000	73362941	16395033	68033092	56967908	54.43
Total	03	125001000	0	0	125001000	73362941	16395033	68033092	56967908	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1526290000	0	0	1526290000	1007239430	111848941	630899511	895390489	41.34
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1526291000	0	0	1526291000	1007240430	111848941	630899511	895391489	
Total	04	1526291000	0	0	1526291000	1007240430	111848941	630899511	895391489	
Total	102	1702442000	0	0	1702442000	1114181837	132149879	720410042	982031958	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	302011000	0	0	302011000	212467589	23574306	113117717	188893283	37.45
Total	01	302011000	0	0	302011000	212467589	23574306	113117717	188893283	
GH 02	Zanana Hospital, Ajmer									
V	P	27590000	0	0	27590000	19456567	3344704	11478137	16111863	41.60
Total	02	27590000	0	0	27590000	19456567	3344704	11478137	16111863	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	278530000	0	0	278530000	207862111	33983170	104651059	173878941	37.57
Total	04	278530000	0	0	278530000	207862111	33983170	104651059	173878941	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	498764		3502236	498764	87.53
Total	05	4001000	0	0	4001000	498764	0	3502236	498764	

Month & Year of Account		8 2020								
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 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	1425535	1021648	2597113	403887	86.54
Total	06	3001000	0	0	3001000	1425535	1021648	2597113	403887	
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	140002000	0	0	140002000	85088204	9269285	64183081	75818919	45.84
Total	08	140002000	0	0	140002000	85088204	9269285	64183081	75818919	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2001000	0	0	2001000	2001000	0	0	2001000	.00
Total	09	2001000	0	0	2001000	2001000	0	0	2001000	
GH 10	Zanana Hospital, Jaipur									
V	P	12500000	0	0	12500000	8585951	0	3914049	8585951	31.31
Total	10	12500000	0	0	12500000	8585951	0	3914049	8585951	
GH 11	T.B. Hospital, Jaipur									
V	P	4752000	0	0	4752000	4174028	148426	726398	4025602	15.29
Total	11	4752000	0	0	4752000	4174028	148426	726398	4025602	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	12595000	0	0	12595000	10968940	337352	1963412	10631588	15.59
Total	12	12595000	0	0	12595000	10968940	337352	1963412	10631588	
GH 13	Mental Hospital, Jaipur									
V	P	11502000	0	0	11502000	8594029	645056	3553027	7948973	30.89
Total	13	11502000	0	0	11502000	8594029	645056	3553027	7948973	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	79007000	0	0	79007000	53741777	8586649	33851872	45155128	42.85
Total	14	79007000	0	0	79007000	53741777	8586649	33851872	45155128	
GH 16	New Zanana Hospital, Jaipur									
V	P	24003000	0	0	24003000	14185474	2710830	12528356	11474644	52.19
Total	16	24003000	0	0	24003000	14185474	2710830	12528356	11474644	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	129397000	0	0	129397000	100236632	15100606	44260974	85136026	34.21
Total	17	129397000	0	0	129397000	100236632	15100606	44260974	85136026	
GH 18	Ummed Hospital, Jodhpur									
V	P	144398000	0	0	144398000	97964807	12629959	59063152	85334848	40.90
Total	18	144398000	0	0	144398000	97964807	12629959	59063152	85334848	
GH 19	T.B. and Isolation Diseases 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 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	28700000	0	0	28700000	22050007	2822368	9472361	19227639	33.00
Total	19	28700000	0	0	28700000	22050007	2822368	9472361	19227639	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1317008		182992	1317008	12.20
Total	21	1500000	0	0	1500000	1317008	0	182992	1317008	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	245270000	0	0	245270000	154496185	26913237	117687052	127582948	47.98
Total	22	245270000	0	0	245270000	154496185	26913237	117687052	127582948	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	357641000	0	0	357641000	283280121	16135648	90496527	267144473	25.30
Total	24	357641000	0	0	357641000	283280121	16135648	90496527	267144473	
GH 25	Panna Dhari Government Woman Hospital, Udaipur									
V	P	71600000	0	0	71600000	54498902	5336593	22437691	49162309	31.34
Total	25	71600000	0	0	71600000	54498902	5336593	22437691	49162309	
GH 26	S.R.B. Bhuwarka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	37100000	0	0	37100000	24520789	3267328	15846539	21253461	42.71
Total	26	37100000	0	0	37100000	24520789	3267328	15846539	21253461	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1032000	0	0	1032000	818790	44775	257985	774015	25.00
Total	27	1032000	0	0	1032000	818790	44775	257985	774015	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	117630000	0	0	117630000	75638810	9756407	51747597	65882403	43.99
Total	31	117630000	0	0	117630000	75638810	9756407	51747597	65882403	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	130619000	0	0	130619000	90951893	12363932	52031039	78587961	39.83
Total	32	130619000	0	0	130619000	90951893	12363932	52031039	78587961	
GH 33	New Hospital, Kota									
V	P	296318000	0	0	296318000	201590257	13972699	108700442	187617558	36.68
Total	33	296318000	0	0	296318000	201590257	13972699	108700442	187617558	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	116001000	0	0	116001000	77865582	9437009	47572427	68428573	41.01
Total	36	116001000	0	0	116001000	77865582	9437009	47572427	68428573	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	478076000	0	0	478076000	325545624	35196394	187726770	290349230	39.27
Total	37	478076000	0	0	478076000	325545624	35196394	187726770	290349230	
GH 38	Zanana Hospital, Ajmer - 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 38	Zanana Hospital, Ajmer - Committed									
V	P	118414000	0	0	118414000	81022381	10090629	47482248	70931752	40.10
Total	38	118414000	0	0	118414000	81022381	10090629	47482248	70931752	
GH 39	P.B.M. Men's Hospital, Bikaner - Committed									
V	P	627840000	0	0	627840000	430688700	44063204	241214504	386625496	38.42
Total	39	627840000	0	0	627840000	430688700	44063204	241214504	386625496	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	82057000	0	0	82057000	52156957	5759911	35659954	46397046	43.46
Total	40	82057000	0	0	82057000	52156957	5759911	35659954	46397046	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	24771000	0	0	24771000	14984342	1384056	11170714	13600286	45.10
Total	41	24771000	0	0	24771000	14984342	1384056	11170714	13600286	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	4290000	0	0	4290000	2784246	92911	1598665	2691335	37.26
Total	42	4290000	0	0	4290000	2784246	92911	1598665	2691335	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2298821000	0	0	2298821000	1599199974	143572892	843193918	1455627082	36.68
Total	43	2298821000	0	0	2298821000	1599199974	143572892	843193918	1455627082	
GH 44	Rehabilitation Research Centre, Jaipur - Committed									
V	P	57968000	0	0	57968000	40792712	3921838	21097126	36870874	36.39
Total	44	57968000	0	0	57968000	40792712	3921838	21097126	36870874	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	311524000	0	0	311524000	217203035	26410866	120731831	190792169	38.76
Total	45	311524000	0	0	311524000	217203035	26410866	120731831	190792169	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	125975000	0	0	125975000	82486561	9364460	52852899	73122101	41.96
Total	46	125975000	0	0	125975000	82486561	9364460	52852899	73122101	
GH 47	Mental Hospital, Jaipur - Committed									
V	P	146526000	0	0	146526000	96944636	11628225	61209589	85316411	41.77
Total	47	146526000	0	0	146526000	96944636	11628225	61209589	85316411	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	295811000	0	0	295811000	199774255	24030380	120067125	175743875	40.59
Total	48	295811000	0	0	295811000	199774255	24030380	120067125	175743875	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	273038000	0	0	273038000	181244090	20986860	112780770	160257230	41.31
Total	49	273038000	0	0	273038000	181244090	20986860	112780770	160257230	
GH 50	Pt. Deendayal Upadhyay 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 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	62338000	0	0	62338000	42285370	4426802	24479432	37858568	39.27
Total	50	62338000	0	0	62338000	42285370	4426802	24479432	37858568	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	442613000	0	0	442613000	306345873	33077217	169344344	273268656	38.26
Total	51	442613000	0	0	442613000	306345873	33077217	169344344	273268656	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	364101000	0	0	364101000	243265686	29650949	150486263	213614737	41.33
Total	52	364101000	0	0	364101000	243265686	29650949	150486263	213614737	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	44566000	0	0	44566000	36109788	2354303	10810515	33755485	24.26
Total	53	44566000	0	0	44566000	36109788	2354303	10810515	33755485	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	36592000	0	0	36592000	24658354	2808239	14741885	21850115	40.29
Total	54	36592000	0	0	36592000	24658354	2808239	14741885	21850115	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	415533000	0	0	415533000	275774203	28648355	168407152	247125848	40.53
Total	55	415533000	0	0	415533000	275774203	28648355	168407152	247125848	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	685519000	0	0	685519000	484313202	50849880	252055678	433463322	36.77
Total	56	685519000	0	0	685519000	484313202	50849880	252055678	433463322	
GH 57	Panna Dhari Government Woman Hospital, Udaipur - Committed									
V	P	143384000	0	0	143384000	104021906	11602701	50964795	92419205	35.54
Total	57	143384000	0	0	143384000	104021906	11602701	50964795	92419205	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	76059000	0	0	76059000	58706218	6052894	23405676	52653324	30.77
Total	58	76059000	0	0	76059000	58706218	6052894	23405676	52653324	
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									
V	P	393973000	0	0	393973000	263227022	25641110	156387088	237585912	39.69
Total	59	393973000	0	0	393973000	263227022	25641110	156387088	237585912	
GH 60	J.K. Lone Mahila Hospital, Kota - Committed									
V	P	123506000	0	0	123506000	85452155	11421600	49475445	74030555	40.06
Total	60	123506000	0	0	123506000	85452155	11421600	49475445	74030555	
GH 61	New Hospital, Kota - Committed									
V	P	70228000	0	0	70228000	50107599	4680615	24801016	45426984	35.31
Total	61	70228000	0	0	70228000	50107599	4680615	24801016	45426984	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - 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 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									
V	P	41941000	0	0	41941000	27423096	3297093	17814997	24126003	42.48
Total	62	41941000	0	0	41941000	27423096	3297093	17814997	24126003	
GH 63	Ganga Shahr Satellite Hospital, Bikaner - Committed									
V	P	3854000	0	0	3854000	1692766	410380	2571614	1282386	66.73
Total	63	3854000	0	0	3854000	1692766	410380	2571614	1282386	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	95532000	0	0	95532000	64035918	6693608	38189690	57342310	39.98
Total	64	95532000	0	0	95532000	64035918	6693608	38189690	57342310	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V	P	254770000	0	0	254770000	173456052	19480113	100794061	153975939	39.56
Total	65	254770000	0	0	254770000	173456052	19480113	100794061	153975939	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	89406000	0	0	89406000	60574809	6682179	35513370	53892630	39.72
Total	66	89406000	0	0	89406000	60574809	6682179	35513370	53892630	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V	P	132494000	0	0	132494000	92052052	9558116	50000064	82493936	37.74
Total	67	132494000	0	0	132494000	92052052	9558116	50000064	82493936	
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	56089000	0	0	56089000	39108050	5019356	22000306	34088694	39.22
Total	68	56089000	0	0	56089000	39108050	5019356	22000306	34088694	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	50425000	0	0	50425000	36351417	3309065	17382648	33042352	34.47
Total	69	50425000	0	0	50425000	36351417	3309065	17382648	33042352	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	6195000	0	0	6195000	3529426	751433	3417007	2777993	55.16
Total	70	6195000	0	0	6195000	3529426	751433	3417007	2777993	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V	P	116909000	0	0	116909000	83260074	7910669	41559595	75349405	35.55
Total	71	116909000	0	0	116909000	83260074	7910669	41559595	75349405	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	52381000	0	0	52381000	40239362	3301969	15443607	36937393	29.48
Total	72	52381000	0	0	52381000	40239362	3301969	15443607	36937393	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	126116000	0	0	126116000	87824685	8460169	46751484	79364516	37.07
Total	73	126116000	0	0	126116000	87824685	8460169	46751484	79364516	
GH 74	District Hospital, Bikaner - 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 74	District Hospital, Bikaner - Committed									
V	P	106082000	0	0	106082000	71814675	7976602	42243927	63838073	39.82
Total	74	106082000	0	0	106082000	71814675	7976602	42243927	63838073	
GH 75	Shivram Nathuram Tank Hospital Mandor, Jodhpur - Committed									
V	P	90901000	0	0	90901000	63541789	6238701	33597912	57303088	36.96
Total	75	90901000	0	0	90901000	63541789	6238701	33597912	57303088	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	15888000	0	0	15888000	9923903	1252539	7216636	8671364	45.42
Total	76	15888000	0	0	15888000	9923903	1252539	7216636	8671364	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	2153000	0	0	2153000	1825243	84730	412487	1740513	19.16
Total	77	2153000	0	0	2153000	1825243	84730	412487	1740513	
GH 78	District Hospital, Bikaner									
V	P	14792000	0	0	14792000	10189354	1073293	5675939	9116061	38.37
Total	78	14792000	0	0	14792000	10189354	1073293	5675939	9116061	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	16058000	0	0	16058000	10860710	1136021	6333311	9724689	39.44
Total	79	16058000	0	0	16058000	10860710	1136021	6333311	9724689	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27254000	0	0	27254000	16842618	2786942	13198324	14055676	48.43
Total	80	27254000	0	0	27254000	16842618	2786942	13198324	14055676	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	16966000	0	0	16966000	12319743	1145769	5792026	11173974	34.14
Total	81	16966000	0	0	16966000	12319743	1145769	5792026	11173974	
GH 82	District Hospital, Paota, Jodhpur									
V	P	27674000	0	0	27674000	19466380	1966678	10174298	17499702	36.76
Total	82	27674000	0	0	27674000	19466380	1966678	10174298	17499702	
GH 83	Woman District Hospital, Jodhpur									
V	P	8768000	0	0	8768000	5697578	867098	3937520	4830480	44.91
Total	83	8768000	0	0	8768000	5697578	867098	3937520	4830480	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	2363000	0	0	2363000	1856888	115241	621353	1741647	26.30
Total	84	2363000	0	0	2363000	1856888	115241	621353	1741647	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	30135000	0	0	30135000	20610505	2478214	12002709	18132291	39.83
Total	85	30135000	0	0	30135000	20610505	2478214	12002709	18132291	
GH 86	Shivram Nathuram Tank Hospital, Mandor, 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 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	9622000	0	0	9622000	6463090	746849	3905759	5716241	40.59
Total	86	9622000	0	0	9622000	6463090	746849	3905759	5716241	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	10914000	0	0	10914000	7760569	691347	3844778	7069222	35.23
Total	87	10914000	0	0	10914000	7760569	691347	3844778	7069222	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	12592000	0	0	12592000	9324700	755768	4023068	8568932	31.95
Total	88	12592000	0	0	12592000	9324700	755768	4023068	8568932	
GH 89	Government District Hospital, Rampura, Kota									
V	P	10725000	0	0	10725000	8113200	778368	3390168	7334832	31.61
Total	89	10725000	0	0	10725000	8113200	778368	3390168	7334832	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	6000	0	0	6000	6000	0	0	6000	.00
Total	90	6000	0	0	6000	6000	0	0	6000	
Total	01	11713280000	0	0	11713280000	8101590293	864087588	4475777295	7237502705	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	17500000	0	0	17500000	11252296	1670902	7918606	9581394	45.25
Total	01	17500000	0	0	17500000	11252296	1670902	7918606	9581394	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	114300000	0	0	114300000	81651817	8150893	40799076	73500924	35.69
C	P	1000	0	0	1000	1000			1000	.00
Total	09	114301000	0	0	114301000	81652817	8150893	40799076	73501924	
Total	02	131801000	0	0	131801000	92905113	9821795	48717682	83083318	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
V	P	818610000	0	0	818610000	520991690	56527800	354146110	464463890	43.26
Total	01	818610000	0	0	818610000	520991690	56527800	354146110	464463890	
GH 03	T.B. Clinic									
V	P	850000	0	0	850000	687960	95236	257276	592724	30.27
Total	03	850000	0	0	850000	687960	95236	257276	592724	
GH 06	Dispensaries and Relief Camps									
V	P	15034000	0	0	15034000	11965264	722202	3790938	11243062	25.22
Total	06	15034000	0	0	15034000	11965264	722202	3790938	11243062	
GH 07	Control on diseases spread from Natural Calamities									
V	P	200000	0	0	200000	186212	8194	21982	178018	10.99

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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	03	Other Hospitals and Dispensaries								
GH	07	Control on diseases spread from Natural Calamities								
Total	07	200000	0	0	200000	186212	8194	21982	178018	
GH	08	General Hospitals - Committed								
V	P	7933800000	0	0	7933800000	5528035540	551946472	2957710932	4976089068	37.28
Total	08	7933800000	0	0	7933800000	5528035540	551946472	2957710932	4976089068	
GH	09	T.B. Clinic - Committed								
V	P	23476000	0	0	23476000	16439742	1452628	8488886	14987114	36.16
Total	09	23476000	0	0	23476000	16439742	1452628	8488886	14987114	
GH	13	Dispensaries and Relief Camps - Committed								
V	P	1224780000	0	0	1224780000	868613373	85751109	441917736	782862264	36.08
Total	13	1224780000	0	0	1224780000	868613373	85751109	441917736	782862264	
Total	03	10016750000	0	0	10016750000	6946919781	696503641	3766333860	6250416140	
Total	110	21861831000	0	0	21861831000	15141415187	1570413024	8290828837	13571002163	
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	01	District level Establishment								
GH	01	Regional and District Establishment								
V	P	57950000	0	0	57950000	41715927	3221466	19455539	38494461	33.57
Total	01	57950000	0	0	57950000	41715927	3221466	19455539	38494461	
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	
GH	07	Regional and District level Establishment - Committed								
V	P	576680000	0	0	576680000	395915387	42277090	223041703	353638297	38.68
Total	07	576680000	0	0	576680000	395915387	42277090	223041703	353638297	
GH	08	T.B. Clinic - Committed								
V	P	415158000	0	0	415158000	299830314	24855836	140183522	274974478	33.77
Total	08	415158000	0	0	415158000	299830314	24855836	140183522	274974478	
Total	01	1049801000	0	0	1049801000	737474628	70354392	382680764	667120236	
Total	196	1049801000	0	0	1049801000	737474628	70354392	382680764	667120236	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recovery related to Medical and Health Department								
GH	02	Employees State Insurance Scheme								
V	P					207147	-81777	-288924	288924	.00
Total	02	0	0	0	0	207147	-81777	-288924	288924	
Total	02	0	0	0	0	207147	-81777	-288924	288924	
Total	911	0	0	0	0	207147	-81777	-288924	288924	
Total	01	25153418000	0	0	25153418000	17367399027	1813834846	9599853819	15553564181	

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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 01	Direction and Administration									
V	P	81887000	0	0	81887000	59176100	5771537	28482437	53404563	34.78
Total	01	81887000	0	0	81887000	59176100	5771537	28482437	53404563	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V	P	187739000	0	0	187739000	141313199	12714955	59140756	128598244	31.50
Total	01	187739000	0	0	187739000	141313199	12714955	59140756	128598244	
GH 02	Mobile Dispensaries									
V	P	1357000	0	0	1357000	964452	91459	484007	872993	35.67
Total	02	1357000	0	0	1357000	964452	91459	484007	872993	
GH 03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P	28085000	0	0	28085000	22768191	1757111	7073920	21011080	25.19
Total	03	28085000	0	0	28085000	22768191	1757111	7073920	21011080	
GH 04	Hospital and Dispensaries - Committed									
V	P	1221799000	0	0	1221799000	896683050	83466878	408582828	813216172	33.44
Total	04	1221799000	0	0	1221799000	896683050	83466878	408582828	813216172	
GH 05	Mobile Dispensaries Ayurved - Committed									
V	P	35768000	0	0	35768000	25290695	2564930	13042235	22725765	36.46
Total	05	35768000	0	0	35768000	25290695	2564930	13042235	22725765	
Total	02	1474748000	0	0	1474748000	1087019587	100595333	488323746	986424254	
SH 03	Ayurvedic Education									
GH 01	Ayurvedic College, Udaipur									
V	P	5795000	0	0	5795000	4981363	4015	817652	4977348	14.11
Total	01	5795000	0	0	5795000	4981363	4015	817652	4977348	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed									
V	P	168511000	0	0	168511000	128683304	10227006	50054702	118456298	29.70
C	P	10000	0	0	10000	10000			10000	.00
Total	04	168521000	0	0	168521000	128693304	10227006	50054702	118466298	
Total	03	174316000	0	0	174316000	133674667	10231021	50872354	123443646	
SH 04	Ayurvedic Training									
GH 02	Nurses / Compounder Training Centre									
V	P	925000	0	0	925000	653916	62731	333815	591185	36.09
V	C	1000	0	0	1000	1000			1000	.00
Total	02	926000	0	0	926000	654916	62731	333815	592185	
GH 03	Nurses / Compounder Training Centre - Committed									
V	P	24206000	0	0	24206000	16863241	2137498	9480257	14725743	39.16
Total	03	24206000	0	0	24206000	16863241	2137498	9480257	14725743	
Total	04	25132000	0	0	25132000	17518157	2200229	9814072	15317928	

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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	05	Ayurvedic Research								
GH	02	Chemical Laboratories								
V	P	17985000	0	0	17985000	8545941	1102108	10541167	7443833	58.61
V	C	1000	0	0	1000	1000			1000	.00
Total	02	17986000	0	0	17986000	8546941	1102108	10541167	7444833	
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	93225000	0	0	93225000	75126724	9085930	27184206	66040794	29.16
Total	07	93225000	0	0	93225000	75126724	9085930	27184206	66040794	
Total	05	111216000	0	0	111216000	83678665	10188038	37725373	73490627	
SH	06	Grants-in-aid to Ayurveda University								
GH	01	Grants to Rajasthan Ayurveda University, Jodhpur								
V	P	170000000	0	0	170000000	142750000	35250000	62500000	107500000	36.76
Total	01	170000000	0	0	170000000	142750000	35250000	62500000	107500000	
GH	02	Grant to Rajasthan Ayurveda University - Committed								
V	P	40000000	0	0	40000000	30000000	10000000	20000000	20000000	50.00
Total	02	40000000	0	0	40000000	30000000	10000000	20000000	20000000	
Total	06	210000000	0	0	210000000	172750000	45250000	82500000	127500000	
SH	08	Direction and Administration								
GH	01	Direction and Administration - Committed								
V	P	271489000	0	0	271489000	186201227	21116806	106404579	165084421	39.19
C	P	500000	0	0	500000	500000			500000	.00
Total	01	271989000	0	0	271989000	186701227	21116806	106404579	165584421	
Total	08	271989000	0	0	271989000	186701227	21116806	106404579	165584421	
Total	101	2349288000	0	0	2349288000	1740518403	195352964	804122561	1545165439	
MI	102	Homeopathy								
SH	01	Hospitals and Dispensaries								
V	P	73605000	0	0	73605000	55810086	4809599	22604513	51000487	30.71
Total	01	73605000	0	0	73605000	55810086	4809599	22604513	51000487	
SH	02	Direction and Administration - Homeopathy								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	102	Homeopathy								
SH	02	Direction and Administration - Homeopathy								
V	P	26739000	0	0	26739000	19615778	1764874	8888096	17850904	33.24
C	P	50000	0	0	50000	50000			50000	.00
Total	02	26789000	0	0	26789000	19665778	1764874	8888096	17900904	
SH	04	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Urban - Committed								
V	P	199086000	0	0	199086000	157147478	10723360	52661882	146424118	26.45
Total	01	199086000	0	0	199086000	157147478	10723360	52661882	146424118	
Total	04	199086000	0	0	199086000	157147478	10723360	52661882	146424118	
SH	05	Direction and Administration - Homeopathy								
GH	01	Direction and Administration - Committed								
V	P	4456000	0	0	4456000	2853442	377001	1979559	2476441	44.42
C	P	50000	0	0	50000	50000			50000	.00
Total	01	4506000	0	0	4506000	2903442	377001	1979559	2526441	
Total	05	4506000	0	0	4506000	2903442	377001	1979559	2526441	
Total	102	303986000	0	0	303986000	235526784	17674834	86134050	217851950	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	86102000	0	0	86102000	62727332	6673545	30048213	56053787	34.90
Total	01	86102000	0	0	86102000	62727332	6673545	30048213	56053787	
SH	02	Direction and Administration - Unani								
V	P	22480000	0	0	22480000	16195721	1368940	7653219	14826781	34.04
Total	02	22480000	0	0	22480000	16195721	1368940	7653219	14826781	
SH	04	Hospitals and Dispensaries								
GH	01	Unani Hospital and Dispensaries- Committed								
V	P	117110000	0	0	117110000	90381075	7165252	33894177	83215823	28.94
Total	01	117110000	0	0	117110000	90381075	7165252	33894177	83215823	
Total	04	117110000	0	0	117110000	90381075	7165252	33894177	83215823	
SH	05	Direction and Administration - Unani								
GH	01	Direction and Administration, Unani - Committed								
V	P	5034000	0	0	5034000	3668594	336972	1702378	3331622	33.82
Total	01	5034000	0	0	5034000	3668594	336972	1702378	3331622	
Total	05	5034000	0	0	5034000	3668594	336972	1702378	3331622	
Total	103	230726000	0	0	230726000	172972722	15544709	73297987	157428013	
MI	200	Other Systems								
SH	01	Yoga Centre - Committed								
V	P	9651000	0	0	9651000	6762197	715859	3604662	6046338	37.35
Total	01	9651000	0	0	9651000	6762197	715859	3604662	6046338	

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 02		Urban Health Services-Other Systems of medicine								
MI 200		Other Systems								
SH 02		Naturopathy								
V	P	54702000	0	0	54702000	40001404	3378148	18078744	36623256	33.05
Total	02	54702000	0	0	54702000	40001404	3378148	18078744	36623256	
SH 06		Naturopathy								
GH 01		Naturopathy - Committed								
V	P	16893000	0	0	16893000	13442097	1021358	4472261	12420739	26.47
Total	01	16893000	0	0	16893000	13442097	1021358	4472261	12420739	
Total	06	16893000	0	0	16893000	13442097	1021358	4472261	12420739	
Total	200	81246000	0	0	81246000	60205698	5115365	26155667	55090333	
MI 911		Deduct - Recoveries of Overpayments								
SH 01	A									
GH 01	A									
V	P					0	-323145	-323145	323145	.00
Total	01	0	0	0	0	0	-323145	-323145	323145	
Total	01	0	0	0	0	0	-323145	-323145	323145	
Total	911	0	0	0	0	0	-323145	-323145	323145	
Total	02	2965246000	0	0	2965246000	2209223607	233364727	989387120	1975858880	
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	85000000	0	0	85000000	67442267	3376859	20934592	64065408	24.63
Total	02	85000000	0	0	85000000	67442267	3376859	20934592	64065408	
SH 03		Rural Primary Health Centres								
GH 01		Primary Health Centres - Committed								
V	P	234578000	0	0	234578000	168219408	16292549	82651141	151926859	35.23
Total	01	234578000	0	0	234578000	168219408	16292549	82651141	151926859	
Total	03	234578000	0	0	234578000	168219408	16292549	82651141	151926859	
Total	103	319578000	0	0	319578000	235661675	19669408	103585733	215992267	
MI 104		Community Health Centres								
SH 01		Community Health Centres								
V	P	2852603000	0	0	2852603000	2002001929	218677339	1069278410	1783324590	37.48
Total	01	2852603000	0	0	2852603000	2002001929	218677339	1069278410	1783324590	
SH 02		Community Health Centres								
GH 01		Community Health Centre - Committed								
V	P	7087561000	0	0	7087561000	5026586519	511819875	2572794356	4514766644	36.30
Total	01	7087561000	0	0	7087561000	5026586519	511819875	2572794356	4514766644	
Total	02	7087561000	0	0	7087561000	5026586519	511819875	2572794356	4514766644	
Total	104	9940164000	0	0	9940164000	7028588448	730497214	3642072766	6298091234	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Primary Health Centres									
V	P	2667396000	0	0	2667396000	1914735834	187388346	940048512	1727347488	35.24
Total	01	2667396000	0	0	2667396000	1914735834	187388346	940048512	1727347488	
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	938319000	0	0	938319000	675863235	65633159	328088924	610230076	34.97
Total	03	938319000	0	0	938319000	675863235	65633159	328088924	610230076	
GH 04	Primary Health Centres - Committed									
V	P	7874620000	0	0	7874620000	5731901405	520806573	2663525168	5211094832	33.82
Total	04	7874620000	0	0	7874620000	5731901405	520806573	2663525168	5211094832	
GH 05	Health Sub-centres - Committed									
V	P	867620000	0	0	867620000	679726523	43579190	231472667	636147333	26.68
Total	05	867620000	0	0	867620000	679726523	43579190	231472667	636147333	
Total	01	12347969000	0	0	12347969000	9002240997	817407268	4163135271	8184833729	
Total	197	12347969000	0	0	12347969000	9002240997	817407268	4163135271	8184833729	
Total	03	22607711000	0	0	22607711000	16266491120	1567573890	7908793770	14698917230	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V	P	207981000	0	0	207981000	156751225	14237482	65467257	142513743	31.48
Total	01	207981000	0	0	207981000	156751225	14237482	65467257	142513743	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - Committed									
V	P	6621498000	0	0	6621498000	4883859820	474229635	2211867815	4409630185	33.40
Total	01	6621498000	0	0	6621498000	4883859820	474229635	2211867815	4409630185	
Total	02	6621498000	0	0	6621498000	4883859820	474229635	2211867815	4409630185	
Total	101	6829479000	0	0	6829479000	5040611045	488467117	2277335072	4552143928	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V	P	61297000	0	0	61297000	45708721	4333072	19921351	41375649	32.50
Total	01	61297000	0	0	61297000	45708721	4333072	19921351	41375649	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural - Committed									
V	P	75805000	0	0	75805000	59245706	4316161	20875455	54929545	27.54
Total	01	75805000	0	0	75805000	59245706	4316161	20875455	54929545	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	102	Homeopathy								
SH	02	Hospitals and Dispensaries								
Total	02	75805000	0	0	75805000	59245706	4316161	20875455	54929545	
Total	102	137102000	0	0	137102000	104954427	8649233	40796806	96305194	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	45185000	0	0	45185000	34560301	2986898	13611597	31573403	30.12
Total	01	45185000	0	0	45185000	34560301	2986898	13611597	31573403	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Rural, Unani - Committed								
V	P	68795000	0	0	68795000	53154139	4040105	19680966	49114034	28.61
Total	01	68795000	0	0	68795000	53154139	4040105	19680966	49114034	
Total	02	68795000	0	0	68795000	53154139	4040105	19680966	49114034	
Total	103	113980000	0	0	113980000	87714440	7027003	33292563	80687437	
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	
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	113904000	0	0	113904000	113904000			113904000	.00
V	C	170856000	0	0	170856000	170856000			170856000	.00
Total	01	284760000	0	0	284760000	284760000	0	0	284760000	
Total	01	284760000	0	0	284760000	284760000	0	0	284760000	
Total	800	284760000	0	0	284760000	284760000	0	0	284760000	
Total	04	7365322000	0	0	7365322000	5518040912	504143353	2351424441	5013897559	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	49140000	0	0	49140000	35482638	2989789	16647151	32492849	33.88
C	P	1000	0	0	1000	1000			1000	.00
Total	01	49141000	0	0	49141000	35483638	2989789	16647151	32493849	
Total	001	49141000	0	0	49141000	35483638	2989789	16647151	32493849	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								

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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 01	Medical College, Jaipur									
V	P	672203000	0	0	672203000	565431439	66296484	173068045	499134955	25.75
Total	01	672203000	0	0	672203000	565431439	66296484	173068045	499134955	
GH 02	Medical College, Bikaner									
V	P	219500000	0	0	219500000	164771637	13294314	68022677	151477323	30.99
Total	02	219500000	0	0	219500000	164771637	13294314	68022677	151477323	
GH 03	Medical College, Udaipur									
V	P	64853000	0	0	64853000	51959681	3294835	16188154	48664846	24.96
Total	03	64853000	0	0	64853000	51959681	3294835	16188154	48664846	
GH 04	Medical College, Ajmer									
V	P	124225000	0	0	124225000	81236517	8744508	51732991	72492009	41.64
Total	04	124225000	0	0	124225000	81236517	8744508	51732991	72492009	
GH 05	Medical College, Jodhpur									
V	P	244934000	0	0	244934000	151682049	12384862	105636813	139297187	43.13
Total	05	244934000	0	0	244934000	151682049	12384862	105636813	139297187	
GH 06	Medical College, Kota									
V	P	88075000	0	0	88075000	49279924	4174979	42970055	45104945	48.79
Total	06	88075000	0	0	88075000	49279924	4174979	42970055	45104945	
GH 22	Sawai Man Singh Medical College, Jaipur - Committed									
V	P	3650105000	0	0	3650105000	2345037701	192682435	1497749734	2152355266	41.03
C	P	100000	0	0	100000	100000			100000	.00
Total	22	3650205000	0	0	3650205000	2345137701	192682435	1497749734	2152455266	
GH 23	Sardar Patel Medical College, Bikaner - Committed									
V	P	944701000	0	0	944701000	630078221	66015992	380638771	564062229	40.29
C	P	1000	0	0	1000	1000			1000	.00
Total	23	944702000	0	0	944702000	630079221	66015992	380638771	564063229	
GH 24	Ravindra Nath Tagore Medical College, Udaipur - Committed									
V	P	842888000	0	0	842888000	600427058	55979657	298440599	544447401	35.41
C	P	100000	0	0	100000	100000			100000	.00
Total	24	842988000	0	0	842988000	600527058	55979657	298440599	544547401	
GH 25	Jawahar Lal Nehru Medical College, Ajmer - Committed									
V	P	730147000	0	0	730147000	464250751	57712213	323608462	406538538	44.32
C	P	100000	0	0	100000	100000			100000	.00
Total	25	730247000	0	0	730247000	464350751	57712213	323608462	406638538	
GH 26	Dr. Sampurnanand College, Jodhpur - Committed									
V	P	743954000	0	0	743954000	528353156	54480311	270081155	473872845	36.30
C	P	100000	0	0	100000	100000			100000	.00

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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	26	Dr. Sampurnanand College, Jodhpur - Committed								
Total	26	744054000	0	0	744054000	528453156	54480311	270081155	473972845	
GH	27	Physiotherapy College, Jodhpur - Committed								
V	P	9000	0	0	9000	9000			9000	.00
Total	27	9000	0	0	9000	9000	0	0	9000	
GH	28	Medical College, Kota - Committed								
V	P	595627000	0	0	595627000	390004297	49441236	255063939	340563061	42.82
C	P	1000	0	0	1000	1000			1000	.00
Total	28	595628000	0	0	595628000	390005297	49441236	255063939	340564061	
Total	01	8921623000	0	0	8921623000	6022923431	584501826	3483201395	5438421605	
SH	03	Grants to Health Science Universities								
GH	01	Rajasthan Health Science University, Jaipur								
V	P	426001000	0	0	426001000	426001000			426001000	.00
Total	01	426001000	0	0	426001000	426001000	0	0	426001000	
GH	04	Grants-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	426003000	0	0	426003000	426003000	0	0	426003000	
SH	05	Jhalawar Hospital and Medical College Society								
GH	01	Grants-in-aid								
V	P	504000000	0	0	504000000	300500000		203500000	300500000	40.38
Total	01	504000000	0	0	504000000	300500000	0	203500000	300500000	
GH	03	Grants-in-aid to Jhalawad Hospital and Medical College Society- Committed								
V	P	121001000	0	0	121001000	90751000		30250000	90751000	25.00
Total	03	121001000	0	0	121001000	90751000	0	30250000	90751000	
Total	05	625001000	0	0	625001000	391251000	0	233750000	391251000	
SH	06	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
V	P	1209000000	0	0	1209000000	965250000	195000000	438750000	770250000	36.29
V	C	351001000	0	0	351001000	351001000			351001000	.00
Total	01	1560001000	0	0	1560001000	1316251000	195000000	438750000	1121251000	
Total	06	1560001000	0	0	1560001000	1316251000	195000000	438750000	1121251000	
SH	07	Rajasthan Mental Health Plan								
GH	01	Medical College, Bikaner								
V	C	230000	0	0	230000	230000			230000	.00
Total	01	230000	0	0	230000	230000	0	0	230000	
Total	07	230000	0	0	230000	230000	0	0	230000	

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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	52502000	0	0	52502000	52502000		52502000	.00	
V	C	112302000	0	0	112302000	112302000		112302000	.00	
Total	01	164804000	0	0	164804000	164804000	0	164804000		
Total	08	164804000	0	0	164804000	164804000	0	164804000		
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	82002000	0	0	82002000	82002000		82002000	.00	
V	C	250002000	0	0	250002000	250002000		250002000	.00	
Total	01	332004000	0	0	332004000	332004000	0	332004000		
Total	09	332004000	0	0	332004000	332004000	0	332004000		
Total	105	12029666000	0	0	12029666000	8653466431	779501826	4155701395	7873964605	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	308591000	0	0	308591000	178876876	7277433	136991557	171599443	44.39
Total	01	308591000	0	0	308591000	178876876	7277433	136991557	171599443	
GH	02	Medical College and Associated Group of Hospitals , Bikaner								
V	P	124000000	0	0	124000000	74008789	7779416	57770627	66229373	46.59
Total	02	124000000	0	0	124000000	74008789	7779416	57770627	66229373	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	131102000	0	0	131102000	89456668	7348908	48994240	82107760	37.37
Total	03	131102000	0	0	131102000	89456668	7348908	48994240	82107760	
GH	04	Medical College and Associated Group of Hospitals , Ajmer								
V	P	109186000	0	0	109186000	83179185	5715640	31722455	77463545	29.05
Total	04	109186000	0	0	109186000	83179185	5715640	31722455	77463545	
GH	05	Medical College and Associated Group of Hospitals , Jodhpur								
V	P	155531000	0	0	155531000	93480570	7368680	69419110	86111890	44.63
Total	05	155531000	0	0	155531000	93480570	7368680	69419110	86111890	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	151021000	0	0	151021000	95422978	7540626	63138648	87882352	41.81
Total	06	151021000	0	0	151021000	95422978	7540626	63138648	87882352	
Total	01	979431000	0	0	979431000	614425066	43030703	408036637	571394363	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jaipur								
V	P	203500000	0	0	203500000	151649930	7942350	59792420	143707580	29.38
Total	01	203500000	0	0	203500000	151649930	7942350	59792420	143707580	

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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	34000000	0	0	34000000	20766474	2498642	15732168	18267832	46.27
Total	02	34000000	0	0	34000000	20766474	2498642	15732168	18267832	
GH	03	Nishulk Dava Yojana- Medical College and Associated Group of Hospitals , Udaipur								
V	P	52000000	0	0	52000000	39946377	2341321	14394944	37605056	27.68
Total	03	52000000	0	0	52000000	39946377	2341321	14394944	37605056	
GH	04	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Ajmer								
V	P	21500000	0	0	21500000	15221089	1072700	7351611	14148389	34.19
Total	04	21500000	0	0	21500000	15221089	1072700	7351611	14148389	
GH	05	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jodhpur								
V	P	55000000	0	0	55000000	51439430	343058	3903628	51096372	7.10
Total	05	55000000	0	0	55000000	51439430	343058	3903628	51096372	
GH	06	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Kota								
V	P	35000000	0	0	35000000	28440922	415866	6974944	28025056	19.93
Total	06	35000000	0	0	35000000	28440922	415866	6974944	28025056	
Total	02	401000000	0	0	401000000	307464222	14613937	108149715	292850285	
Total	800	1380431000	0	0	1380431000	921889288	57644640	516186352	864244648	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries related to Medical Education Department								
GH	01	Directorate of Medical Education Department								
V	P					1077		-1077	1077	.00
Total	01	0	0	0	0	1077	0	-1077	1077	
Total	02	0	0	0	0	1077	0	-1077	1077	
Total	911	0	0	0	0	1077	0	-1077	1077	
Total	05	13459238000	0	0	13459238000	9610840434	840136255	4688533821	8770704179	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	57336000	0	0	57336000	40759467	3674843	20251376	37084624	35.32
Total	01	57336000	0	0	57336000	40759467	3674843	20251376	37084624	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	7769000	0	0	7769000	5659072	505927	2615855	5153145	33.67
Total	01	7769000	0	0	7769000	5659072	505927	2615855	5153145	
Total	02	7769000	0	0	7769000	5659072	505927	2615855	5153145	
Total	001	65105000	0	0	65105000	46418539	4180770	22867231	42237769	
MI	003	Training								

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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 01	Through the Principal Medical College, Jaipur - Committed									
V	P	36470000	0	0	36470000	24398311	2488437	14560126	21909874	39.92
Total	01	36470000	0	0	36470000	24398311	2488437	14560126	21909874	
GH 04	Nursing College, Ajmer									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	36471000	0	0	36471000	24399311	2488437	14560126	21910874	
Total	003	36471000	0	0	36471000	24399311	2488437	14560126	21910874	
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V	P	12900000	0	0	12900000	12282674	620086	1237412	11662588	9.59
Total	01	12900000	0	0	12900000	12282674	620086	1237412	11662588	
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	99790000	0	0	99790000	69025827	7507976	38272149	61517851	38.35
Total	20	99790000	0	0	99790000	69025827	7507976	38272149	61517851	
Total	06	99790000	0	0	99790000	69025827	7507976	38272149	61517851	
SH 13	National Cancer Control Programme									
V	P	100000	0	0	100000	100000			100000	.00
Total	13	100000	0	0	100000	100000	0	0	100000	
SH 19	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	1073070000	0	0	1073070000	779073905	64200185	358196280	714873720	33.38
Total	01	1073070000	0	0	1073070000	779073905	64200185	358196280	714873720	
Total	19	1073070000	0	0	1073070000	779073905	64200185	358196280	714873720	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	1312300000	0	0	1312300000	1016215526	70043009	366127483	946172517	27.90
Total	01	1312300000	0	0	1312300000	1016215526	70043009	366127483	946172517	
Total	20	1312300000	0	0	1312300000	1016215526	70043009	366127483	946172517	
SH 22	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	22	1500000	0	0	1500000	1500000	0	0	1500000	

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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 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - Committed									
V	P	606780000	0	0	606780000	468378526	31642908	170044382	436735618	28.02
Total	01	606780000	0	0	606780000	468378526	31642908	170044382	436735618	
Total	23	606780000	0	0	606780000	468378526	31642908	170044382	436735618	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - Committed									
V	P	391060000	0	0	391060000	28618672	2259115	12746443	26359557	32.59
Total	01	391060000	0	0	391060000	28618672	2259115	12746443	26359557	
Total	24	391060000	0	0	391060000	28618672	2259115	12746443	26359557	
Total	101	3145547000	0	0	3145547000	2375196130	176273279	946624149	2198922851	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - Committed									
V	P	136510000	0	0	136510000	11547968	836007	2939039	10711961	21.53
Total	01	136510000	0	0	136510000	11547968	836007	2939039	10711961	
Total	01	136510000	0	0	136510000	11547968	836007	2939039	10711961	
Total	102	136510000	0	0	136510000	11547968	836007	2939039	10711961	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 03	Through the Director, Medical and Health Services - Committed									
V	P	160464000	0	0	160464000	112669727	11885095	59679368	100784632	37.19
Total	03	160464000	0	0	160464000	112669727	11885095	59679368	100784632	
GH 04	Drug Control Establishment, Ayurveda - Committed									
V	P	124800000	0	0	124800000	10380784	590242	2689458	9790542	21.55
Total	04	124800000	0	0	124800000	10380784	590242	2689458	9790542	
Total	01	172944000	0	0	172944000	123050511	12475337	62368826	110575174	
SH 02	Diploma Course of Pharmacy									
V	P	300000	0	0	300000	300000			300000	.00
Total	02	300000	0	0	300000	300000	0	0	300000	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									
V	P	160070000	0	0	160070000	11553679	991143	5444464	10562536	34.01
Total	01	160070000	0	0	160070000	11553679	991143	5444464	10562536	
Total	03	160070000	0	0	160070000	11553679	991143	5444464	10562536	
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V	P	399310000	0	0	399310000	30500164	1558980	10989816	28941184	27.52

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V C		41665000	0	0	41665000	30838416	3744483	14571067	27093933	34.97
Total	01	81596000	0	0	81596000	61338580	5303463	25560883	56035117	
Total	04	81596000	0	0	81596000	61338580	5303463	25560883	56035117	
Total	104	270847000	0	0	270847000	196242770	18769943	93374173	177472827	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V P		13106000	0	0	13106000	10215891	648217	3538326	9567674	27.00
Total	01	13106000	0	0	13106000	10215891	648217	3538326	9567674	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - Committed									
V P		47053000	0	0	47053000	33856620	3336808	16533188	30519812	35.14
Total	01	47053000	0	0	47053000	33856620	3336808	16533188	30519812	
Total	02	47053000	0	0	47053000	33856620	3336808	16533188	30519812	
Total	107	60159000	0	0	60159000	44072511	3985025	20071514	40087486	
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		2932397000	0	0	2932397000	1466199000		1466198000	1466199000	50.00
Total	01	2932397000	0	0	2932397000	1466199000	0	1466198000	1466199000	
Total	01	2932397000	0	0	2932397000	1466199000	0	1466198000	1466199000	
Total	190	2932397000	0	0	2932397000	1466199000	0	1466198000	1466199000	
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		16650000	0	0	16650000	11570934	1154125	6233191	10416809	37.44
Total	01	16650000	0	0	16650000	11570934	1154125	6233191	10416809	
GH 02	Block Chief Medical Officer - Committed									
V P		1210831000	0	0	1210831000	853436773	84169300	441563527	769267473	36.47
Total	02	1210831000	0	0	1210831000	853436773	84169300	441563527	769267473	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level Establishment								
Total	01	1227481000	0	0	1227481000	865007707	85323425	447796718	779684282	
Total	197	1227481000	0	0	1227481000	865007707	85323425	447796718	779684282	
MI	800	Other expenditure								
SH	04	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	6688002000	0	0	6688002000	6688002000		6688002000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	6688003000	0	0	6688003000	6688003000	0	0	6688003000	
Total	04	6688003000	0	0	6688003000	6688003000	0	0	6688003000	
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	6688004000	0	0	6688004000	6688004000	0	0	6688004000	
Total	06	14439676000	0	0	14439676000	11717101936	291856886	3014430950	11425245050	
Total	2210	85990611000	0	0	85990611000	62689097036	5250909957	28552423921	57438187079	
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	402000	0	0	402000	137322	589	265267	136733	65.99
V	C	585000	0	0	585000	349306	136196	371890	213110	63.57
Total	01	987000	0	0	987000	486628	136785	637157	349843	
SH	02	State Family Welfare Bureau								
V	P	39341000	0	0	39341000	37557557	6267695	8051138	31289862	20.47
V	C	58000000	0	0	58000000	29334035	98356	28764321	29235679	49.59
Total	02	97341000	0	0	97341000	66891592	6366051	36815459	60525541	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - Committed								
V	P	16215000	0	0	16215000	10982658	1159313	6391655	9823345	39.42
C	P	1000	0	0	1000	1000		1000		.00
Total	01	16216000	0	0	16216000	10983658	1159313	6391655	9824345	
Total	03	16216000	0	0	16216000	10983658	1159313	6391655	9824345	
Total	001	114544000	0	0	114544000	78361878	7662149	43844271	70699729	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	16260000	0	0	16260000	11695368	1814144	6378776	9881224	39.23

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		O	S	R	T					
MH	2211	Family Welfare								
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	C	22500000	0	0	22500000	14547803	996055	8948252	13551748	39.77
Total	01	38760000	0	0	38760000	26243171	2810199	15327028	23432972	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	110792000	0	0	110792000	82693581	10748431	38846850	71945150	35.06
V	C	162000000	0	0	162000000	113399478	7966974	56567496	105432504	34.92
Total	02	272792000	0	0	272792000	196093059	18715405	95414346	177377654	
Total	003	311552000	0	0	311552000	222336230	21525604	110741374	200810626	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	487950000	0	0	487950000	392141598	33129069	128937471	359012529	26.42
V	C	190000000	0	0	190000000	100219124	15443216	105224092	84775908	55.38
Total	01	677950000	0	0	677950000	492360722	48572285	234161563	443788437	
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	682950000	0	0	682950000	497360722	48572285	234161563	448788437	
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	4653584	124152	470568	4529432	9.41
V	C	1000	0	0	1000	1000			1000	.00
Total	03	5001000	0	0	5001000	4654584	124152	470568	4530432	
Total	01	5001000	0	0	5001000	4654584	124152	470568	4530432	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	4802400	284976	482576	4517424	9.65
Total	02	5000000	0	0	5000000	4802400	284976	482576	4517424	
Total	104	10001000	0	0	10001000	9456984	409128	953144	9047856	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	4000000	0	0	4000000	3530000	250000	720000	3280000	18.00
Total	01	4000000	0	0	4000000	3530000	250000	720000	3280000	
GH	06	Implementation of New Population Policy								
V	P	38329000	0	0	38329000	0		38329000	0	100.00
Total	06	38329000	0	0	38329000	0	0	38329000	0	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	15000000	0	0	15000000	12286716	2277450	4990734	10009266	33.27

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		O	S	R	T					
MH	2211	Family Welfare								
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	07	Assistance to B.P.L. Women on first delivery								
Total	07	15000000	0	0	15000000	12286716	2277450	4990734	10009266	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	45000000	0	0	45000000	41120000	690000	4570000	40430000	10.16
Total	11	45000000	0	0	45000000	41120000	690000	4570000	40430000	
GH	12	Subh Lakshmi Yojana								
V	P	487800000	0	0	487800000	487800000			487800000	.00
Total	12	487800000	0	0	487800000	487800000	0	0	487800000	
Total	03	590129000	0	0	590129000	544736716	3217450	48609734	541519266	
Total	105	590129000	0	0	590129000	544736716	3217450	48609734	541519266	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level Establishment								
GH	01	District Family Welfare Bureau								
V	P	706302000	0	0	706302000	436557154.4	66531947	336276792.6	370025207.4	47.61
V	C	345000000	0	0	345000000	230707007.6	20573808	134866800.4	210133199.6	39.09
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1051303000	0	0	1051303000	667265162	87105755	471143593	580159407	
Total	01	1051303000	0	0	1051303000	667265162	87105755	471143593	580159407	
Total	196	1051303000	0	0	1051303000	667265162	87105755	471143593	580159407	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level Establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres - Committed								
V	P	663973000	0	0	663973000	535760544	30177985	158390441	505582559	23.85
Total	01	663973000	0	0	663973000	535760544	30177985	158390441	505582559	
GH	02	Rural Sub-Centres								
V	P	3156200000	0	0	3156200000	2270083045	224331238	1110448193	2045751807	35.18
V	C	4100001000	0	0	4100001000	2858237052	302017577	1543781525	2556219475	37.65
Total	02	7256201000	0	0	7256201000	5128320097	526348815	2654229718	4601971282	
Total	01	7920174000	0	0	7920174000	5664080641	556526800	2812620159	5107553841	
Total	197	7920174000	0	0	7920174000	5664080641	556526800	2812620159	5107553841	
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								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. 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	State wide Emergency Ambulance Service (EMRI)								
V	P	631498000	0	0	631498000	571498000	60000000	571498000	9.50	
V	C	174678000	0	0	174678000	174678000		174678000	.00	
Total	02	806176000	0	0	806176000	746176000	0	60000000	746176000	
GH	03	National Rural Health Mission (NRHM)								
V	P	2200463000	0	0	2200463000	785766000	1414697000	785766000	64.29	
V	C	6879299000	0	0	6879299000	3264415000	3614884000	3264415000	52.55	
Total	03	9079762000	0	0	9079762000	4050181000	0	5029581000	4050181000	
GH	04	Stock Management Programme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	9885940000	0	0	9885940000	4796359000	0	5089581000	4796359000	
SH	03	National Urban Health Mission (NUHM)								
GH	03	National Urban Health Mission (NUHM)								
V	P	169520000	0	0	169520000	169520000		169520000	.00	
V	C	254381000	0	0	254381000	254381000		254381000	.00	
Total	03	423901000	0	0	423901000	423901000	0	0	423901000	
Total	03	423901000	0	0	423901000	423901000	0	0	423901000	
SH	04	Scheme to develop labour Center								
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 Malnourished Children								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training of 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	Scheme 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	09	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
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	09	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	800	10309850000	0	0	10309850000	5220269000	0	5089581000	5220269000	
Total	2211	21130503000	0	0	21130503000	13043867333	725019171	8811654838	12318848162	
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	
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	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	19990000	0	0	19990000	19990000			19990000	
Total	03	19990000	0	0	19990000	19990000	0	0	19990000	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	201293000	0	0	201293000	201293000			201293000	
Total	01	201293000	0	0	201293000	201293000	0	0	201293000	
Total	07	201293000	0	0	201293000	201293000	0	0	201293000	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	14	Hospital and Dispensaries - Mobile Units								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Strengthening of Drug Regulatory System								
GH	01	Through the Drug Controller								
V	P	3000	0	0	3000	3000			3000	
V	C	3000	0	0	3000	3000			3000	
Total	01	6000	0	0	6000	6000	0	0	6000	

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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	15	Strengthening of Drug Regulatory System								
Total	15	6000	0	0	6000	6000	0	0	6000	
Total	110	221291000	0	0	221291000	221291000	0	0	221291000	
Total	01	221291000	0	0	221291000	221291000	0	0	221291000	
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	61000000	0	0	61000000	34500000	26500000	34500000	43.44	
Total	01	61000000	0	0	61000000	34500000	0	26500000	34500000	
GH	02	Construction of Primary Health Centres								
V	P	249000000	0	0	249000000	138443000	110557000	138443000	44.40	
Total	02	249000000	0	0	249000000	138443000	0	110557000	138443000	
GH	03	Construction of Community Health Centres								
V	P	269335000	0	0	269335000	198135000	71200000	198135000	26.44	
Total	03	269335000	0	0	269335000	198135000	0	71200000	198135000	
Total	02	579335000	0	0	579335000	371078000	0	208257000	371078000	
Total	800	579335000	0	0	579335000	371078000	0	208257000	371078000	
Total	02	579335000	0	0	579335000	371078000	0	208257000	371078000	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	162001000	0	0	162001000	162001000		162001000	.00	
Total	01	162001000	0	0	162001000	162001000	0	0	162001000	
GH	03	Medical College, Udaipur								
V	P	50002000	0	0	50002000	50002000		50002000	.00	
Total	03	50002000	0	0	50002000	50002000	0	0	50002000	
GH	04	Medical College, Ajmer								
V	P	4000	0	0	4000	4000		4000	.00	
Total	04	4000	0	0	4000	4000	0	0	4000	
GH	05	Medical College, Jodhpur								
V	P	172042000	0	0	172042000	172042000		172042000	.00	
Total	05	172042000	0	0	172042000	172042000	0	0	172042000	
GH	06	Medical College, Kota								
V	P	82450000	0	0	82450000	82456452	1166874	1160422	81289578	1.41
Total	06	82450000	0	0	82450000	82456452	1166874	1160422	81289578	
GH	07	Medical Education Directorate								

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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 07	Other expenditure									
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	466502000	0	0	466502000	466508452	1166874	1160422	465341578	
SH 12	State Cancer Institute									
GH 01	S.M.S. Medical College, Jaipur									
V P		82301000	0	0	82301000	55301000	27000000	55301000		32.81
V C		123501000	0	0	123501000	123501000		123501000		.00
Total	01	205802000	0	0	205802000	178802000	0	27000000	178802000	
Total	12	205802000	0	0	205802000	178802000	0	27000000	178802000	
SH 13	Tertiary Cancer Care Centre									
GH 01	Medical College, Bikaner									
V P		32900000	0	0	32900000	32900000		32900000		.00
V C		30600000	0	0	30600000	30600000		30600000		.00
Total	01	63500000	0	0	63500000	63500000	0	0	63500000	
Total	13	63500000	0	0	63500000	63500000	0	0	63500000	
SH 14	National Mental Health Scheme									
GH 01	Medical College, Bikaner									
V P		26800000	0	0	26800000	26800000		26800000		.00
V C		11181000	0	0	11181000	11181000		11181000		.00
Total	01	37981000	0	0	37981000	37981000	0	0	37981000	
Total	14	37981000	0	0	37981000	37981000	0	0	37981000	
SH 15	Acceleration in UG seats									
GH 01	Medical College, 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 College, 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 College, 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	15	12000	0	0	12000	12000	0	0	12000	
SH 16	Elevation Phase III of Medical College under PMSSY									

Month & Year of Account		8 2020								
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	16	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical College, Udaipur								
V	P	164801000	0	0	164801000	164801000		164801000		.00
Total	01	164801000	0	0	164801000	164801000	0	0	164801000	
GH	02	Medical College, Kota								
V	P	50001000	0	0	50001000	1000	50000000	1000		100.00
Total	02	50001000	0	0	50001000	1000	50000000	1000		
GH	03	Medical College, Bikaner								
V	P	103000000	0	0	103000000	103000000		103000000		.00
Total	03	103000000	0	0	103000000	103000000	0	0	103000000	
Total	16	317802000	0	0	317802000	267802000	0	50000000	267802000	
SH	17	Elevation phase IV of medical colleges under PMSSY								
GH	01	Medical College, Jaipur								
V	P	30001000	0	0	30001000	30001000		30001000		.00
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	
Total	17	30001000	0	0	30001000	30001000	0	0	30001000	
SH	18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II								
GH	01	S.M.S. Medical College, Jaipur								
V	P	47200000	0	0	47200000	47200000		47200000		.00
V	C	208500000	0	0	208500000	208500000	1881873	206618127		.90
Total	01	255700000	0	0	255700000	255700000	1881873	1881873	253818127	
GH	02	Medical College, Bikaner								
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 College, Jodhpur								
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	Medical College, Ajmer								
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	Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	05	4000	0	0	4000	4000	0	0	4000	

Month & Year of Account		8 2020								
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	18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II								
GH	06	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	06	4000	0	0	4000	4000	0	4000		
Total	18	255720000	0	0	255720000	255720000	1881873	1881873	253838127	
Total	105	1377320000	0	0	1377320000	1300326452	3048747	80042295	1297277705	
Total	03	1377320000	0	0	1377320000	1300326452	3048747	80042295	1297277705	
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	.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	4210	2177947000	0	0	2177947000	1892696452	3048747	288299295	1889647705	
Total	026	109299062000	0	0	109299062000	77625661821	5978977875	37652378054	71646683946	
Month & Year of Account		8 2020								
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	20294000	0	0	20294000	15206614	1394110	6481496	13812504	31.94
Total	01	20294000	0	0	20294000	15206614	1394110	6481496	13812504	
Total	01	20294000	0	0	20294000	15206614	1394110	6481496	13812504	
Total	003	20294000	0	0	20294000	15206614	1394110	6481496	13812504	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1685953000	0	0	1685953000	1145163318	136352533	677142215	1008810785	40.16

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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 101		Urban Water Supply Programmes								
SH 01		Water Supply Scheme, Ajmer-Committed								
Total	01	1685953000	0	0	1685953000	1145163318	136352533	677142215	1008810785	
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	471399000	0	0	471399000	307931058	29669732	193137674	278261326	40.97
Total	02	471399000	0	0	471399000	307931058	29669732	193137674	278261326	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	53624000	0	0	53624000	31843506	1590569	23371063	30252937	43.58
Total	03	53624000	0	0	53624000	31843506	1590569	23371063	30252937	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	239563000	0	0	239563000	176783743	10388419	73167676	166395324	30.54
Total	04	239563000	0	0	239563000	176783743	10388419	73167676	166395324	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	160498000	0	0	160498000	110828625	11388060	61057435	99440565	38.04
Total	05	160498000	0	0	160498000	110828625	11388060	61057435	99440565	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	559304000	0	0	559304000	399843176	37051079	196511903	362792097	35.14
Total	06	559304000	0	0	559304000	399843176	37051079	196511903	362792097	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	3018613000	0	0	3018613000	2073500770	222113736	1167225966	1851387034	38.67
Total	07	3018613000	0	0	3018613000	2073500770	222113736	1167225966	1851387034	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	930303000	0	0	930303000	681694349	57107744	305716395	624586605	32.86
Total	08	930303000	0	0	930303000	681694349	57107744	305716395	624586605	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1520909000	0	0	1520909000	1082246547	60670015	499332468	1021576532	32.83
Total	09	1520909000	0	0	1520909000	1082246547	60670015	499332468	1021576532	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	786234000	0	0	786234000	585251818	56135420	257117602	529116398	32.70
Total	10	786234000	0	0	786234000	585251818	56135420	257117602	529116398	
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	651623000	0	0	651623000	489720342	41225455	203128113	448494887	31.17
Total	11	651623000	0	0	651623000	489720342	41225455	203128113	448494887	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	6661803000	0	0	6661803000	4742546209	407324252	2326581043	4335221957	34.92
Total	12	6661803000	0	0	6661803000	4742546209	407324252	2326581043	4335221957	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	9096194	936500	5842306	8159694	41.72
Total	14	14002000	0	0	14002000	9096194	936500	5842306	8159694	

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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 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	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	Hiring of vehicles for Inspection of Water Supply Schemes (Urban)									
GH 36	Rent of Vehicles									
V	P	21700000	0	0	21700000	10181674	2285594	13803920	7896080	63.61
Total	36	21700000	0	0	21700000	10181674	2285594	13803920	7896080	
Total	16	21700000	0	0	21700000	10181674	2285594	13803920	7896080	
Total	101	16775529000	0	0	16775529000	11846632329	1074239108	6003135779	10772393221	
MI 102	Rural Water Supply Programmes									
SH 01	Other Rural Water Supply Schemes-Committed									
V	P	17428001000	0	0	17428001000	11758336445	1129678273	6799342828	10628658172	39.01
Total	01	17428001000	0	0	17428001000	11758336445	1129678273	6799342828	10628658172	
SH 02	Accelerated Rural Water Supply Programmes-Committed									
V	P	73140000	0	0	73140000	53531131	5107737	24716606	48423394	33.79
Total	02	73140000	0	0	73140000	53531131	5107737	24716606	48423394	
SH 03	Maintenance under Janta Jal Yojana-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Water Supply Scheme, Sahava Gandheli-Committed									
V	P	597270000	0	0	597270000	374108051	20944692	244106641	353163359	40.87
Total	04	597270000	0	0	597270000	374108051	20944692	244106641	353163359	
SH 07	Hiring of vehicles for Inspection of Water Supply Schemes (Rural)									
GH 36	Rent of Vehicles									
V	P	70000000	0	0	70000000	33226467	5953161	42726694	27273306	61.04
Total	36	70000000	0	0	70000000	33226467	5953161	42726694	27273306	
Total	07	70000000	0	0	70000000	33226467	5953161	42726694	27273306	
SH 08	Summer Contingency									
GH 01	Summer Water Supply									
V	P	838700000	0	0	838700000	580744627	23692108	281647481	557052519	33.58
Total	01	838700000	0	0	838700000	580744627	23692108	281647481	557052519	
Total	08	838700000	0	0	838700000	580744627	23692108	281647481	557052519	
Total	102	19007112000	0	0	19007112000	12799947721	1185375971	7392540250	11614571750	
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	196	2000	0	0	2000	2000	0	0	2000	
Total	01	35802939000	0	0	35802939000	24661790664	2261009189	13402157525	22400781475	
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 01		Direction								
V	P	151362000	0	0	151362000	105026996	10971619	57306623	94055377	37.86
Total	01	151362000	0	0	151362000	105026996	10971619	57306623	94055377	
SH 02		Supervision-Committed								
V	P	500654000	0	0	500654000	359148058	34186880	175692822	324961178	35.09
Total	02	500654000	0	0	500654000	359148058	34186880	175692822	324961178	
SH 03		Execution								
V	P	509507000	0	0	509507000	359097390	36873348	187282958	322224042	36.76
Total	03	509507000	0	0	509507000	359097390	36873348	187282958	322224042	
SH 04		Shilp Shala								
V	P	409202000	0	0	409202000	325498502	30786742	114490240	294711760	27.98
Total	04	409202000	0	0	409202000	325498502	30786742	114490240	294711760	
SH 05		Labour Welfare-Committed								
V	P	1331000	0	0	1331000	933231	87802	485571	845429	36.48
Total	05	1331000	0	0	1331000	933231	87802	485571	845429	
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
V	P	20161000	0	0	20161000	15854748	1012561	5318813	14842187	26.38

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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	20161000	0	0	20161000	15854748	1012561	5318813	14842187	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V P		96102000	0	0	96102000	67236753	8543729	37408976	58693024	38.93
Total	07	96102000	0	0	96102000	67236753	8543729	37408976	58693024	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V P		465654000	0	0	465654000	337063655	37793992	166384337	299269663	35.73
Total	01	465654000	0	0	465654000	337063655	37793992	166384337	299269663	
Total	10	465654000	0	0	465654000	337063655	37793992	166384337	299269663	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V P		3305876000	0	0	3305876000	2481780156	201876515	1025972359	2279903641	31.03
C P		1000000	0	0	1000000	-2008435	5900	3014335	-2014335	301.43
Total	01	3306876000	0	0	3306876000	2479771721	201882415	1028986694	2277889306	
Total	11	3306876000	0	0	3306876000	2479771721	201882415	1028986694	2277889306	
Total	001	5460849000	0	0	5460849000	4049631054	362139088	1773357034	3687491966	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V C		10134000	0	0	10134000	7299130	720758	3555628	6578372	35.09
Total	01	10134000	0	0	10134000	7299130	720758	3555628	6578372	
SH 02		Control Cell-Committed								
V P		17711000	0	0	17711000	12015147	1208341	6904194	10806806	38.98
Total	02	17711000	0	0	17711000	12015147	1208341	6904194	10806806	
Total	005	27845000	0	0	27845000	19314277	1929099	10459822	17385178	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V P		8015000	0	0	8015000	5845508	509021	2678513	5336487	33.42
Total	01	8015000	0	0	8015000	5845508	509021	2678513	5336487	
SH 02		Other Sewerage Schemes-Committed								
V P		14221000	0	0	14221000	10814316	1004849	4411533	9809467	31.02
Total	02	14221000	0	0	14221000	10814316	1004849	4411533	9809467	
Total	107	22236000	0	0	22236000	16659824	1513870	7090046	15145954	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 01		Maintenance of Sewerage Schemes								
GH 01		Grants-in-aid 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 Act delivery of Public Services								
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	5576931000	0	0	5576931000	4151606155	365582057	1790906902	3786024098	
Total	2215	41379870000	0	0	41379870000	28813396819	2626591246	15193064427	26186805573	
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	2644600000	0	0	2644600000	2205819838	131042370	569822532	2074777468	21.55
Total	02	2644600000	0	0	2644600000	2205819838	131042370	569822532	2074777468	
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	12	6500000	0	0	6500000	6500000	0	0	6500000	
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean drinking water to consumers								
V	P	206000000	0	0	206000000	187345318	10163411	28818093	177181907	13.99
Total	17	206000000	0	0	206000000	187345318	10163411	28818093	177181907	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	45000000	0	0	45000000	43124260	1323402	3199142	41800858	7.11
Total	18	45000000	0	0	45000000	43124260	1323402	3199142	41800858	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	35300000	0	0	35300000	35300000	2994294	2994294	32305706	8.48
Total	19	35300000	0	0	35300000	35300000	2994294	2994294	32305706	
GH	21	Information Education and Communication for reforms of environment								
V	P	940000	0	0	940000	940000			940000	.00
Total	21	940000	0	0	940000	940000	0	0	940000	
GH	22	Extension, Strengthening and Re-generation of Administrative Offices								
V	P	32900000	0	0	32900000	27877260	599994	5622734	27277266	17.09
Total	22	32900000	0	0	32900000	27877260	599994	5622734	27277266	

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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	49151000	0	0	49151000	49151000	9973112	9973112	39177888	20.29
Total	24	49151000	0	0	49151000	49151000	9973112	9973112	39177888	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	68600000	0	0	68600000	67158928		1441072	67158928	2.10
Total	27	68600000	0	0	68600000	67158928	0	1441072	67158928	
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-Madhampur Water Supply Scheme								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	31	2000000	0	0	2000000	2000000	0	0	2000000	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	24000000	0	0	24000000	24000000			24000000	.00
Total	33	24000000	0	0	24000000	24000000	0	0	24000000	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1700000	0	0	1700000	1700000	732940	732940	967060	43.11
Total	37	1700000	0	0	1700000	1700000	732940	732940	967060	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	400000	0	0	400000	400000			400000	.00
Total	42	400000	0	0	400000	400000	0	0	400000	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	250000000	0	0	250000000	250000000			250000000	.00
Total	44	250000000	0	0	250000000	250000000	0	0	250000000	
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	68600000	0	0	68600000	68600000			68600000	.00
Total	45	68600000	0	0	68600000	68600000	0	0	68600000	
GH 46		Narmada Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
GH 47		Indroka- Manaklao-Dantiwada Water Supply 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 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 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
GH 49		Tonk-Deoli-Uniyara Water Supply Project								
V	P	192300000	0	0	192300000	164401656	9539583	37437927	154862073	19.47
Total	49	192300000	0	0	192300000	164401656	9539583	37437927	154862073	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	6500000	0	0	6500000	0		6500000	0	100.00
Total	51	6500000	0	0	6500000	0	0	6500000	0	
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3700000	0	0	3700000	3700000	1037000	1037000	2663000	28.03
Total	53	3700000	0	0	3700000	3700000	1037000	1037000	2663000	
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	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	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	0	1000	
GH 58		Intraday Capacity Clean Reservoir Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	58	1000	0	0	1000	1000	0	0	1000	
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	689800000	0	0	689800000	649420576	1994721	42374145	647425855	6.14
Total	61	689800000	0	0	689800000	649420576	1994721	42374145	647425855	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	13000000	0	0	13000000	7624316	7620966	12996650	3350	99.97
Total	63	13000000	0	0	13000000	7624316	7620966	12996650	3350	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	292500000	0	0	292500000	153134371	66620371	205986000	86514000	70.42
Total	64	292500000	0	0	292500000	153134371	66620371	205986000	86514000	
GH 65		Supply / Establishment of Bulk Meter and Consumer Meter								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	65	2400000	0	0	2400000	2400000	0	0	2400000	

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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 66		Deeg Water Supply Project								
V	P	3400000	0	0	3400000	3400000		3400000	.00	
Total	66	3400000	0	0	3400000	3400000	0	3400000		
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	67	1000	0	0	1000	1000	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	9400000	0	0	9400000	9400000		9400000	.00	
Total	68	9400000	0	0	9400000	9400000	0	9400000		
GH 69		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	9700000	0	0	9700000	9603858	96142	9603858	.99	
Total	69	9700000	0	0	9700000	9603858	96142	9603858		
GH 70		Computerisation / Skada System / E governance etc.								
V	P	4700000	0	0	4700000	3195390	1504610	3195390	32.01	
Total	70	4700000	0	0	4700000	3195390	1504610	3195390		
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	1000		
GH 72		Chambal - Bundi Water Supply Project								
V	P	2400000	0	0	2400000	2400000	1319084	1080916	54.96	
Total	72	2400000	0	0	2400000	2400000	1319084	1080916		
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	73	1000	0	0	1000	1000	0	1000		
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	3400000	0	0	3400000	3400000		3400000	.00	
Total	75	3400000	0	0	3400000	3400000	0	3400000		
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1600000	0	0	1600000	1600000	714186	885814	44.64	
Total	76	1600000	0	0	1600000	1600000	714186	885814		
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	1000		
GH 78		Narmada Project (DR) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	78	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 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 80		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000				1000
Total	80	1000	0	0	1000	1000	0	0	1000	.00
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	103000000	0	0	103000000	103000000				103000000
Total	81	103000000	0	0	103000000	103000000	0	0	103000000	.00
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	117200000	0	0	117200000	107921000		9279000		107921000
Total	83	117200000	0	0	117200000	107921000	0	9279000	107921000	7.92
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	194600000	0	0	194600000	194600000				194600000
Total	84	194600000	0	0	194600000	194600000	0	0	194600000	.00
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	258500000	0	0	258500000	258677000	-2780000	-2957000		261457000
Total	85	258500000	0	0	258500000	258677000	-2780000	-2957000	261457000	-1.14
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	1047300000	0	0	1047300000	1047300000				1047300000
Total	86	1047300000	0	0	1047300000	1047300000	0	0	1047300000	.00
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	135500000	0	0	135500000	135500000				135500000
Total	87	135500000	0	0	135500000	135500000	0	0	135500000	.00
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	87100000	0	0	87100000	87100000				87100000
Total	88	87100000	0	0	87100000	87100000	0	0	87100000	.00
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	4900000	0	0	4900000	828000		4072000		828000
Total	89	4900000	0	0	4900000	828000	0	4072000	828000	83.10
GH 90		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000				1000
Total	90	1000	0	0	1000	1000	0	0	1000	.00
GH 94		Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	38900000	0	0	38900000	38900000				38900000
Total	94	38900000	0	0	38900000	38900000	0	0	38900000	.00
GH 95		Atru - Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	25900000	0	0	25900000	25900000				25900000
Total	95	25900000	0	0	25900000	25900000	0	0	25900000	.00
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	64900000	0	0	64900000	64900000		64900000		.00
Total	96	64900000	0	0	64900000	64900000	0	0	64900000	
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	19500000	0	0	19500000	62109	19437891	62109		99.68
Total	98	19500000	0	0	19500000	62109	19437891	62109		
Total	01	6767808000	0	0	6767808000	6048301880	242895434	962401554	5805406446	
SH	02	Construction works under Co-partnership Scheme								
V	P	940000	0	0	940000	940000		940000		.00
Total	02	940000	0	0	940000	940000	0	0	940000	
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	120000000	0	0	120000000	64319793	6028605	61708812	58291188	51.42
Total	07	120000000	0	0	120000000	64319793	6028605	61708812	58291188	
SH	10	Depreciation Reserve Fund								
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	671115000	0	0	671115000	671115000		671115000		.00
Total	01	671115000	0	0	671115000	671115000	0	0	671115000	
Total	10	671115000	0	0	671115000	671115000	0	0	671115000	
SH	11	Accelerated Urban Water Supply Scheme								
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	35600000	0	0	35600000	6077401	29522599	6077401		82.93
Total	01	35600000	0	0	35600000	6077401	29522599	6077401		
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	226000000	0	0	226000000	226000000		226000000		.00
Total	02	226000000	0	0	226000000	226000000	0	0	226000000	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	11700000	0	0	11700000	11165877	1005314	1539437	10160563	13.16
Total	03	11700000	0	0	11700000	11165877	1005314	1539437	10160563	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								

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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	11	Accelerated Urban Water Supply Scheme								
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000				.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	135600000	0	0	135600000	135600000			135600000	.00
Total	05	135600000	0	0	135600000	135600000	0	0	135600000	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Brahmmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Isarda Dausa Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Re-establish Urban Drinking Water Project, Bikaner								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	11	408906000	0	0	408906000	378849278	1005314	31062036	377843964	
Total	101	7968770000	0	0	7968770000	7163526951	249929353	1055172402	6913597598	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
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	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

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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	19	Fluoride Control Project Aren, Kishangarh								
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	2400000	0	0	2400000	2400000		2400000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	20	2401000	0	0	2401000	2401000	0	0	2401000	
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
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	24	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	13000000	0	0	13000000	13000000	4011000	4011000	8989000	30.85
V	C	1000	0	0	1000	1000		1000		.00
Total	24	13001000	0	0	13001000	13001000	4011000	4011000	8990000	
GH	25	Ummed Sagar Water Supply Scheme (NABARD)								
V	P	250000000	0	0	250000000	247876441	12543	2136102	247863898	.85
V	C	100000000	0	0	100000000	100000000		100000000		.00
Total	25	350000000	0	0	350000000	347876441	12543	2136102	347863898	
GH	30	Kolayat (Nokha) Water Supply Scheme								
V	P	3900000	0	0	3900000	1502684		2397316	1502684	61.47
V	C	1000	0	0	1000	1000		1000		.00
Total	30	3901000	0	0	3901000	1503684	0	2397316	1503684	
GH	31	Kolayat Tehsil Water Supply Scheme								
V	P	3800000	0	0	3800000	3800000	1467080	1467080	2332920	38.61
V	C	1000	0	0	1000	1000		1000		.00
Total	31	3801000	0	0	3801000	3801000	1467080	1467080	2333920	
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	

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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	36	Fluoride Control Project Ajmer - Pisangan								
V	P	13000000	0	0	13000000	3505281	1852386	11347105	1652895	87.29
V	C	1000	0	0	1000	1000			1000	.00
Total	36	13001000	0	0	13001000	3506281	1852386	11347105	1653895	
GH	37	Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	30000000	0	0	30000000	30000000	11795000	11795000	18205000	39.32
V	C	1000	0	0	1000	1000			1000	.00
Total	37	30001000	0	0	30001000	30001000	11795000	11795000	18206000	
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	7700000	0	0	7700000	643778		7056222	643778	91.64
V	C	1000	0	0	1000	1000			1000	.00
Total	41	7701000	0	0	7701000	644778	0	7056222	644778	
GH	43	Rewa Water Supply Scheme								
V	P	1000000	0	0	1000000	0		1000000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	43	1001000	0	0	1001000	1000	0	1000000	1000	
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	21000000	0	0	21000000	21000000	1102000	1102000	19898000	5.25
V	C	1000	0	0	1000	1000			1000	.00
Total	46	21001000	0	0	21001000	21001000	1102000	1102000	19899000	
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	

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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	01	Accelerated Rural Water Supply Scheme								
GH	48	Narmada-Gudamalani Water Supply Scheme								
V	P	13700000	0	0	13700000	13700000		13700000	.00	
V	C	15900000	0	0	15900000	15750000	150000	15750000	.94	
Total	48	29600000	0	0	29600000	29450000	0	150000	29450000	
GH	49	Water Purification System Programme in schools of rural areas								
V	C	1000	0	0	1000	1000		1000	.00	
Total	49	1000	0	0	1000	1000	0	0	1000	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	45400000	0	0	45400000	45350000	50000	45350000	.11	
Total	50	45400000	0	0	45400000	45350000	0	50000	45350000	
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	103000000	0	0	103000000	103000000		103000000	.00	
Total	51	103001000	0	0	103001000	103001000	0	0	103001000	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	20600000	0	0	20600000	20600000		20600000	.00	
V	C	100000000	0	0	100000000	100000000	16202000	83798000	16.20	
Total	52	120600000	0	0	120600000	120600000	16202000	16202000	104398000	
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	0	1000	
GH	54	Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)								
V	P	53000000	0	0	53000000	53000000		53000000	.00	
Total	54	53000000	0	0	53000000	53000000	0	0	53000000	
GH	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	713400000	0	0	713400000	643153000	70247000	643153000	9.85	
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	713401000	0	0	713401000	643154000	0	70247000	643154000	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	19500000	0	0	19500000	0	19500000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	56	19501000	0	0	19501000	1000	0	19500000	1000	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	136200000	0	0	136200000	76588238	59611762	76588238	43.77	
Total	57	136200000	0	0	136200000	76588238	0	59611762	76588238	

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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	01	Accelerated Rural Water Supply Scheme								
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	564000000	0	0	564000000	491535487	2254306	74718819	489281181	13.25
Total	59	564000000	0	0	564000000	491535487	2254306	74718819	489281181	
GH	60	Jhali Ji Ka Barana Drinking Water Project								
V	P	34500000	0	0	34500000	34500000			34500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	60	34501000	0	0	34501000	34501000	0	0	34501000	
GH	61	Garadda Drinking Water Project								
V	P	34400000	0	0	34400000	34400000			34400000	.00
Total	61	34400000	0	0	34400000	34400000	0	0	34400000	
GH	62	Kachhavan Drinking Water Project								
V	P	343000	0	0	343000	343000			343000	.00
Total	62	343000	0	0	343000	343000	0	0	343000	
GH	63	Parvan-Akavad Drinking Water Project								
V	P	34400000	0	0	34400000	29240000		5160000	29240000	15.00
Total	63	34400000	0	0	34400000	29240000	0	5160000	29240000	
GH	64	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	332300000	0	0	332300000	332300000	832000	832000	331468000	.25
Total	64	332300000	0	0	332300000	332300000	832000	832000	331468000	
GH	65	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	65	1000	0	0	1000	1000	0	0	1000	
GH	67	Haripura Manjhi Drinking Water Project, District Kota								
V	P	32400000	0	0	32400000	32400000			32400000	.00
Total	67	32400000	0	0	32400000	32400000	0	0	32400000	
GH	68	Rajiv Gandhi Lift Canal Project, Stage III								
V	P	1000	0	0	1000	1000			1000	.00
Total	68	1000	0	0	1000	1000	0	0	1000	
GH	69	Drinking Water Projects financed by Nabard (RIDF XXVI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	69	1000	0	0	1000	1000	0	0	1000	
Total	01	2698880000	0	0	2698880000	2449624909	39528315	288783406	2410096594	
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	1070070000	0	0	1070070000	1070070000			1070070000	.00
Total	03	1070070000	0	0	1070070000	1070070000	0	0	1070070000	

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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	02	Rural Water Supply Schemes through Pipelines								
Total	02	1070070000	0	0	1070070000	1070070000	0	0	1070070000	
SH	03	Other Rural Water Supply Programmes								
GH	01	Other Rural Water Supply Schemes								
V	P	3620500000	0	0	3620500000	2811683666	184536650	993352984	2627147016	27.44
V	C	133689000	0	0	133689000	85749791	7053748	54992957	78696043	41.13
Total	01	3754189000	0	0	3754189000	2897433457	191590398	1048345941	2705843059	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation - 01-102								
V	P	914700000	0	0	914700000	914700000			914700000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	914701000	0	0	914701000	914701000	0	0	914701000	
Total	03	4668890000	0	0	4668890000	3812134457	191590398	1048345941	3620544059	
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	16450000	0	0	16450000	16450000			16450000	.00
Total	06	16450000	0	0	16450000	16450000	0	0	16450000	
SH	08	Summer Season Contingency								
V	P	9400000	0	0	9400000	9400000			9400000	.00
Total	08	9400000	0	0	9400000	9400000	0	0	9400000	
SH	09	Re-establishment of Pump and Motors								
V	P	103400000	0	0	103400000	81945146	11767357	33222211	70177789	32.13
Total	09	103400000	0	0	103400000	81945146	11767357	33222211	70177789	
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 Drinkingn Water to Consumers								
V	P	206800000	0	0	206800000	191585400	3166210	18380810	188419190	8.89
Total	12	206800000	0	0	206800000	191585400	3166210	18380810	188419190	
SH	13	Information, Education and Communication for reforms of Environment								
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 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 13		Information, Education and Communication for reforms of Environment								
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 19		Chambal-Baler-Sawai-Madhapur Water Supply Scheme								
V	P	235500000	0	0	235500000	228536930	6963070	228536930		2.96
V	C	1000	0	0	1000	1000		1000		.00
Total	19	235501000	0	0	235501000	228537930	0	6963070	228537930	
SH 21		Janta Jal Yojana								
V	P	564000000	0	0	564000000	536679661	3863372	31183711	532816289	5.53
Total	21	564000000	0	0	564000000	536679661	3863372	31183711	532816289	
SH 34		Preparation of Projects through Advisor								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	34	2400000	0	0	2400000	2400000	0	0	2400000	
SH 35		For purchase of Rigs and re-utilisation								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	35	2400000	0	0	2400000	2400000	0	0	2400000	
SH 36		Narmada Project (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	605000000	0	0	605000000	605000000			605000000	.00
Total	36	60501000	0	0	60501000	60501000	0	0	60501000	
SH 39		Pokaran-Phalsund Water Supply Scheme								
V	P	447749000	0	0	447749000	444668307	3080693	444668307		.69
V	C	353758000	0	0	353758000	353758000		353758000		.00
Total	39	801507000	0	0	801507000	798426307	0	3080693	798426307	
SH 44		Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	292000000	0	0	292000000	280990000	1101000	280990000		3.77
V	C	1000	0	0	1000	1000		1000		.00
Total	44	29201000	0	0	29201000	281000000	0	1101000	281000000	
SH 45		Nagaur Lift Canal Project Phase - II (EAP)								
V	P	1169800000	0	0	1169800000	893324574	296841332	573316758	596483242	49.01
Total	45	1169800000	0	0	1169800000	893324574	296841332	573316758	596483242	
SH 46		Boravas-Mandana Water Supply Project								
V	P	3900000	0	0	3900000	0	3900000	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 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply									
SH 46	Boravas-Mandana Water Supply Project									
V	C	1000	0	0	1000	1000			1000	.00
Total	46	3901000	0	0	3901000	1000	0	3900000	1000	
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	0	2000	2000	0	0	2000	
SH 48	Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes									
V	P	141000000	0	0	141000000	134380781	598559	7217778	133782222	5.12
Total	48	141000000	0	0	141000000	134380781	598559	7217778	133782222	
SH 50	Barmer Lift Canal Water Supply Project Phase II									
V	P	45343000	0	0	45343000	45343000			45343000	.00
V	C	171800000	0	0	171800000	168041000	3759000		168041000	2.19
Total	50	217143000	0	0	217143000	213384000	0	3759000	213384000	
SH 51	Rural Water Supply Scheme- Bhimni									
V	P	1000000	0	0	1000000	0	1000000		0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	51	1001000	0	0	1001000	1000	0	1000000	1000	
SH 52	Rural Water Supply Scheme - Madhvi									
V	P	970000	0	0	970000	20000	6435	956435	13565	98.60
V	C	1000	0	0	1000	1000			1000	.00
Total	52	971000	0	0	971000	21000	6435	956435	14565	
SH 53	Chambal-Bundi Water Supply Project									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	
SH 54	Fatehpur-Laxmangarh Drinking Water Project									
V	P	32400000	0	0	32400000	22700894		9699106	22700894	29.94
V	C	2500000	0	0	2500000	2500000			2500000	.00
Total	54	34900000	0	0	34900000	25200894	0	9699106	25200894	
SH 55	Rajgarh-Bungi Water Supply Project									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	55	2000	0	0	2000	2000	0	0	2000	
SH 60	Narmada Project (D.R.)									
V	P	10300000	0	0	10300000	10300000	1793000	1793000	8507000	17.41
V	C	1000	0	0	1000	1000			1000	.00
Total	60	10301000	0	0	10301000	10301000	1793000	1793000	8508000	

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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 63		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	7000000	0	0	7000000	782000	6218000	782000	88.83	
V	C	1000	0	0	1000	1000		1000	.00	
Total	63	7001000	0	0	7001000	783000	0	6218000	783000	
SH 66		Piplad Water Supply Scheme								
V	P	1600000	0	0	1600000	1600000		1600000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	66	1601000	0	0	1601000	1601000	0	0	1601000	
SH 67		Jawai Cluster Project - II								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	234500000	0	0	234500000	234500000		234500000	.00	
Total	67	234501000	0	0	234501000	234501000	0	0	234501000	
SH 68		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	1000	0	0	1000	1000		1000	.00	
Total	68	1000	0	0	1000	1000	0	0	1000	
SH 72		Narmada F.R.Cluster Project								
V	P	517000000	0	0	517000000	517000000	90486	90486	516909514	.02
V	C	220000000	0	0	220000000	220000000		220000000	.00	
Total	72	737000000	0	0	737000000	737000000	90486	90486	736909514	
SH 75		Banswara Water Supply Project								
V	P	374200000	0	0	374200000	365261000	8939000	365261000	2.39	
V	C	9600000	0	0	9600000	3510000	6090000	3510000	63.44	
Total	75	383800000	0	0	383800000	368771000	0	15029000	368771000	
SH 79		Construction of Isarda Dam (through the Water Resources Department)								
V	P	2150000000	0	0	2150000000	2106505579	14477	43508898	2106491102	2.02
Total	79	2150000000	0	0	2150000000	2106505579	14477	43508898	2106491102	
SH 80		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	80	2000	0	0	2000	2000	0	0	2000	
SH 82		Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	82	2000	0	0	2000	2000	0	0	2000	
SH 83		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1600000	0	0	1600000	0	1600000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	83	1601000	0	0	1601000	1000	0	1600000	1000	

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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	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	48600000	0	0	48600000	48465000	135000	48465000	.28	
V	C	41100000	0	0	41100000	39647258	1452742	39647258	3.53	
Total	85	89700000	0	0	89700000	88112258	0	1587742	88112258	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	32400000	0	0	32400000	30371139	2028861	30371139	6.26	
V	C	27400000	0	0	27400000	27400000	8000	27392000	.03	
Total	86	59800000	0	0	59800000	57771139	8000	2036861	57763139	
SH	88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	585000	0	0	585000	0	585000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	88	586000	0	0	586000	1000	0	585000	1000	
SH	89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	600000	0	0	600000	600000	585000	15000	97.50	
V	C	1000	0	0	1000	1000		1000	.00	
Total	89	601000	0	0	601000	601000	585000	585000	16000	
SH	90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	1000000	0	0	1000000	0	1000000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	90	1001000	0	0	1001000	1000	0	1000000	1000	
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	6500000	0	0	6500000	6500000		6500000	.00	
Total	93	6500000	0	0	6500000	6500000	0	0	6500000	
SH	95	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	32400000	0	0	32400000	31366000	20680000	10686000	67.02	
V	C	2800000	0	0	2800000	2800000		2800000	.00	
Total	95	35200000	0	0	35200000	34166000	20680000	21714000	13486000	

Month & Year of Account		8 2020								
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	96	Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	8000000	0	0	8000000	8000000		8000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	96	8001000	0	0	8001000	8001000	0	0	8001000	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	22000000	0	0	22000000	22000000		22000000		.00
Total	97	22000000	0	0	22000000	22000000	0	0	22000000	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	1000	0	0	1000	1000		1000		.00
Total	98	1000	0	0	1000	1000	0	0	1000	
SH	99	Jal Jeewan Mission								
GH	01	Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission								
V	P	550000000	0	0	550000000	487610587	26333722	88723135	461276865	16.13
V	C	550000000	0	0	550000000	387523874	72653258	235129384	314870616	42.75
Total	01	1100000000	0	0	1100000000	875134461	98986980	323852519	776147481	
GH	02	National Rural Drinking Water Quality Inspection and Maintenance								
V	P	60000000	0	0	60000000	55077616	4135472	9057856	50942144	15.10
V	C	50000000	0	0	50000000	46805488	5553775	8748287	41251713	17.50
Total	02	110000000	0	0	110000000	101883104	9689247	17806143	92193857	
GH	03	Secondary Activities of Jal Jeewan Mission								
V	P	75200000	0	0	75200000	45200000		30000000	45200000	39.89
V	C	67400000	0	0	67400000	37400000		30000000	37400000	44.51
Total	03	142600000	0	0	142600000	82600000	0	60000000	82600000	
GH	04	Chambal-Dholpur-Bharatpur Water Supply Scheme								
V	P	90800000	0	0	90800000	70228000		20572000	70228000	22.66
V	C	20600000	0	0	20600000	2718000		17882000	2718000	86.81
Total	04	111400000	0	0	111400000	72946000	0	38454000	72946000	
GH	05	Bisalpur-Dudu-Phulera Drinking Water Project								
V	P	30000000	0	0	30000000	30000000	881710	881710	29118290	2.94
V	C	10000000	0	0	10000000	4112000		5888000	4112000	58.88
Total	05	40000000	0	0	40000000	34112000	881710	6769710	33230290	
GH	06	Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana								
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	Deeg Drinking Water Project								
V	P	21800000	0	0	21800000	4706000		17094000	4706000	78.41
V	C	165900000	0	0	165900000	118419000		47481000	118419000	28.62

Month & Year of Account		8 2020								
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	99	Jal Jeewan Mission								
GH	07	Deeg Drinking Water Project								
Total	07	187700000	0	0	187700000	123125000	0	64575000	123125000	
GH	08	Barmer Lift Project II Stage - Cluster Part-B (NABARD)								
V	P	193100000	0	0	193100000	193100000			193100000	.00
V	C	21900000	0	0	21900000	21900000			21900000	.00
Total	08	215000000	0	0	215000000	215000000	0	0	215000000	
GH	09	Barmer Lift Project II Stage - Cluster Part-C (NABARD)								
V	P	887900000	0	0	887900000	813080271	6140271	80960000	806940000	9.12
V	C	671900000	0	0	671900000	655987000	188132000	204045000	467855000	30.37
Total	09	1559800000	0	0	1559800000	1469067271	194272271	285005000	1274795000	
GH	10	Beawar-Jawaja Cluster Distribution								
V	P	207500000	0	0	207500000	173675000		33825000	173675000	16.30
V	C	164300000	0	0	164300000	142649000		21651000	142649000	13.18
Total	10	371800000	0	0	371800000	316324000	0	55476000	316324000	
GH	11	Gagrin Drinking Water Project								
V	P	30800000	0	0	30800000	19717		30780283	19717	99.94
V	C	3100000	0	0	3100000	0		3100000	0	100.00
Total	11	33900000	0	0	33900000	19717	0	33880283	19717	
GH	12	Baran Cluster Project								
V	P	71300000	0	0	71300000	70525000	2305000	3080000	68220000	4.32
V	C	26700000	0	0	26700000	19309000	4620372	12011372	14688628	44.99
Total	12	98000000	0	0	98000000	89834000	6925372	15091372	82908628	
GH	13	Chambal-Bhilwara Cluster Project (NABARD)								
V	P	893400000	0	0	893400000	799531140	48138000	142006860	751393140	15.90
V	C	859700000	0	0	859700000	741486462	166353699	284567237	575132763	33.10
Total	13	1753100000	0	0	1753100000	1541017602	214491699	426574097	1326525903	
GH	14	Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)								
V	P	332400000	0	0	332400000	318416000		13984000	318416000	4.21
V	C	471900000	0	0	471900000	377452000	3576000	98024000	373876000	20.77
Total	14	804300000	0	0	804300000	695868000	3576000	112008000	692292000	
GH	15	Banswara-Pratapgarh Drinking Water Project (NABARD)								
V	P	48100000	0	0	48100000	0		48100000	0	100.00
V	C	48100000	0	0	48100000	0		48100000	0	100.00
Total	15	96200000	0	0	96200000	0	0	96200000	0	
GH	16	Narmada D.R.Cluster (NABARD)								
V	P	206000000	0	0	206000000	205461754		538246	205461754	.26
V	C	206000000	0	0	206000000	206000000			206000000	.00

Month & Year of Account		8 2020								
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	99	Jal Jeewan Mission								
GH	16	Narmada D.R.Cluster (NABARD)								
Total	16	412000000	0	0	412000000	411461754	0	538246	411461754	
GH	17	Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)								
V	P	648600000	0	0	648600000	594120000	64539000	119019000	529581000	18.35
V	C	327800000	0	0	327800000	193687566	115878566	249991000	77809000	76.26
Total	17	976400000	0	0	976400000	787807566	180417566	369010000	607390000	
GH	18	Scheme for available of Drinking Water to Bhinmal and 256 Villages								
V	P	162100000	0	0	162100000	160770887		1329113	160770887	.82
V	C	318800000	0	0	318800000	318800000			318800000	.00
Total	18	480900000	0	0	480900000	479570887	0	1329113	479570887	
GH	19	Chambal-Bundi Cluster Drinking Water Project								
V	P	259000000	0	0	259000000	13259207	23286	12664079	13235921	48.90
V	C	2200000	0	0	2200000	0		2200000	0	100.00
Total	19	281000000	0	0	281000000	13259207	23286	14864079	13235921	
GH	20	Jawai Cluster Project, Part IV								
V	P	344900000	0	0	344900000	287955551	248637551	305582000	39318000	88.60
V	C	115000000	0	0	115000000	0		115000000	0	100.00
Total	20	356400000	0	0	356400000	287955551	248637551	317082000	39318000	
GH	21	Nagaur Lift Scheme Stage- I								
V	P	206000000	0	0	206000000	180935195	12000	25076805	180923195	12.17
V	C	1000	0	0	1000	1000			1000	.00
Total	21	206001000	0	0	206001000	180936195	12000	25076805	180924195	
GH	22	Regional Water Supply Scheme Navan Tehsil								
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	1601000	0	0	1601000	1601000	0	0	1601000	
GH	23	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil								
V	P	1900000	0	0	1900000	1900000			1900000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	23	1901000	0	0	1901000	1901000	0	0	1901000	
GH	24	Bisalpur-Tonk-Uniara Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
GH	25	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								
V	P	1000	0	0	1000	1000			1000	.00
V	C	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	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	99	Jal Jeewan Mission								
GH	25	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								
Total	25	2000	0	0	2000	2000	0	0	2000	
GH	26	Bisalpur-Chaksu Project								
V	P	10750000	0	0	10750000	8746000	1855000	3859000	6891000	35.90
V	C	10650000	0	0	10650000	10650000			10650000	.00
Total	26	21400000	0	0	21400000	19396000	1855000	3859000	17541000	
GH	27	Bisalpur Phagi Project								
V	P	10750000	0	0	10750000	10750000			10750000	.00
V	C	10650000	0	0	10650000	10650000			10650000	.00
Total	27	21400000	0	0	21400000	21400000	0	0	21400000	
GH	28	Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran								
V	P	227000000	0	0	227000000	222639000		4361000	222639000	1.92
Total	28	227000000	0	0	227000000	222639000	0	4361000	222639000	
GH	29	Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project								
V	P	2430000	0	0	2430000	2430000			2430000	.00
V	C	7100000	0	0	7100000	7100000			7100000	.00
Total	29	9530000	0	0	9530000	9530000	0	0	9530000	
GH	30	Isarda-Dausa Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	30	2000	0	0	2000	2000	0	0	2000	
Total	99	9366441000	0	0	9366441000	8054397315	959768682	2271812367	7094628633	
Total	102	25153772000	0	0	25153772000	22285603350	1530301623	4398470273	20755301727	
MI	799	Suspense								
SH	01	Stock								
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								
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	
Total	01	33122544000	0	0	33122544000	29449132301	1780230976	5453642675	27668901325	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	2400000	0	0	2400000	2400000			2400000	.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	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
Total	02	2400000	0	0	2400000	2400000	0	0	2400000	
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
Total	106	2400000	0	0	2400000	2400000	0	0	2400000	
Total	02	2400000	0	0	2400000	2400000	0	0	2400000	
Total	4215	33124944000	0	0	33124944000	29451532301	1780230976	5453642675	27671301325	
Total	027	74504814000	0	0	74504814000	58264929120	4406822222	20646707102	53858106898	
Month & Year of Account		8 2020								
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	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	01	Functional related								
V	P	739476000	0	0	739476000	739476000	560867000	560867000	178609000	75.85
V	C	1109214000	0	0	1109214000	1109214000	841300000	841300000	267914000	75.85
Total	01	1848690000	0	0	1848690000	1848690000	1402167000	1402167000	446523000	
Total	07	1848690000	0	0	1848690000	1848690000	1402167000	1402167000	446523000	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	03	Rajiv Gandhi water Reserve Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	10	Rajeev Gandhi Water Harvesting Scheme								
GH	01	Water Conservation Scheme (General)								
V	P	686900000	0	0	686900000	686900000	2473118	2473118	684426882	.36
Total	01	686900000	0	0	686900000	686900000	2473118	2473118	684426882	
Total	10	686900000	0	0	686900000	686900000	2473118	2473118	684426882	
Total	196	2535591000	0	0	2535591000	2535591000	1404640118	1404640118	1130950882	
Total	05	2535591000	0	0	2535591000	2535591000	1404640118	1404640118	1130950882	
SM	06	Self Employment Programme								

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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	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Grant to Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000		5949000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	05	5951000	0	0	5951000	5951000	0	0	5951000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	495000000	0	0	495000000	404108000	115814000	206706000	288294000	41.76
V	C	600000000	0	0	600000000	529608000		70392000	529608000	11.73
Total	01	1095000000	0	0	1095000000	933716000	115814000	277098000	817902000	
Total	06	1095000000	0	0	1095000000	933716000	115814000	277098000	817902000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	136729000	0	0	136729000	136729000			136729000	.00
V	C	205094000	0	0	205094000	205094000			205094000	.00
Total	01	341823000	0	0	341823000	341823000	0	0	341823000	
Total	10	341823000	0	0	341823000	341823000	0	0	341823000	
SH	11	National Rural Economic Modification Project								
GH	01	NRETP								
V	P	140000000	0	0	140000000	140000000	44577000	44577000	95423000	31.84
V	C	210000000	0	0	210000000	210000000	29800000	29800000	180200000	14.19
Total	01	350000000	0	0	350000000	350000000	74377000	74377000	275623000	
Total	11	350000000	0	0	350000000	350000000	74377000	74377000	275623000	
Total	196	1792774000	0	0	1792774000	1631490000	190191000	351475000	1441299000	
Total	06	1792774000	0	0	1792774000	1631490000	190191000	351475000	1441299000	
Total	2501	4328365000	0	0	4328365000	4167081000	1594831118	1756115118	2572249882	
MH	2515	Other Rural Development Programmes								
MI	104	DRDA Administration								
SH	01	Head Office								
V	P	53320000	0	0	53320000	36069455	3832800	21083345	32236655	39.54
C	P	1000	0	0	1000	1000			1000	.00
Total	01	53321000	0	0	53321000	36070455	3832800	21083345	32237655	
Total	104	53321000	0	0	53321000	36070455	3832800	21083345	32237655	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
GH	01	Functional related								
V	P	50945000	0	0	50945000	50945000	10307000	10307000	40638000	20.23
V	C	76419000	0	0	76419000	76419000	13912000	13912000	62507000	18.20
Total	01	127364000	0	0	127364000	127364000	24219000	24219000	103145000	

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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	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
Total	05	127364000	0	0	127364000	127364000	24219000	24219000	103145000	
Total	196	127364000	0	0	127364000	127364000	24219000	24219000	103145000	
Total	2515	180685000	0	0	180685000	163434455	28051800	45302345	135382655	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	10981000	0	0	10981000	10519300	128910	590610	10390390	5.38
Total	01	10981000	0	0	10981000	10519300	128910	590610	10390390	
SH	02	Direction and Administration(Biofuels)								
GH	01	Administrative - Committed								
V	P	12850000	0	0	12850000	9134279	909294	4625015	8224985	35.99
Total	01	12850000	0	0	12850000	9134279	909294	4625015	8224985	
Total	02	12850000	0	0	12850000	9134279	909294	4625015	8224985	
Total	001	23831000	0	0	23831000	19653579	1038204	5215625	18615375	
Total	2810	23831000	0	0	23831000	19653579	1038204	5215625	18615375	
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	3060000000	0	0	3060000000	3060000000	971550000	971550000	2088450000	31.75
Total	11	3060000000	0	0	3060000000	3060000000	971550000	971550000	2088450000	
Total	101	3060000000	0	0	3060000000	3060000000	971550000	971550000	2088450000	
Total	4515	3060000000	0	0	3060000000	3060000000	971550000	971550000	2088450000	
Total	028	7592881000	0	0	7592881000	7410169034	2595471122	2778183088	4814697912	
Month & Year of Account		8 2020								
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	2000	0	0	2000	2000	0	0	2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		8 2020								
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									
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	1250001000	0	0	1250001000	1250001000			1250001000	.00
Total	01	1250001000	0	0	1250001000	1250001000	0	0	1250001000	
GH 02	Jaipur City Transport Services Limited									
V	P	206071000	0	0	206071000	137381000	68690000		137381000	33.33
Total	02	206071000	0	0	206071000	137381000	0	68690000	137381000	
GH 03	Ajmer City Transport Services Limited									
V	P	27477000	0	0	27477000	27477000			27477000	.00
Total	03	27477000	0	0	27477000	27477000	0	0	27477000	
GH 08	Jodhpur City Transport Services Limited									
V	P	6182000	0	0	6182000	6182000			6182000	.00
Total	08	6182000	0	0	6182000	6182000	0	0	6182000	
GH 11	Kota City Transport Services Limited									
V	P	34345000	0	0	34345000	34345000			34345000	.00
Total	11	34345000	0	0	34345000	34345000	0	0	34345000	
GH 17	Udaipur City Transport Services Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	02	1524077000	0	0	1524077000	1455387000	0	68690000	1455387000	
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V	C	16500000	0	0	16500000	3677000	12823000		3677000	77.72
Total	01	16500000	0	0	16500000	3677000	0	12823000	3677000	
Total	03	16500000	0	0	16500000	3677000	0	12823000	3677000	
Total	190	1540579000	0	0	1540579000	1459066000	0	81513000	1459066000	
MI 800	Other expenditure									
SH 01	Smart city									
GH 01	Ajmer Smart City									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000001000	0	0	1000001000	1000001000			1000001000	.00
Total	01	1000002000	0	0	1000002000	1000002000	0	0	1000002000	
GH 02	Jaipur Smart City									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000001000	0	0	1000001000	1000001000			1000001000	.00
Total	02	1000002000	0	0	1000002000	1000002000	0	0	1000002000	

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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	800	Other expenditure								
SH	01	Smart city								
GH	03	Udaipur Smart City								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000001000	0	0	1000001000	1000001000		1000001000		.00
Total	03	1000002000	0	0	1000002000	1000002000	0	0	1000002000	
GH	04	Kota Smart City								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000001000	0	0	1000001000	1000001000		1000001000		.00
Total	04	1000002000	0	0	1000002000	1000002000	0	0	1000002000	
Total	01	4000008000	0	0	4000008000	4000008000	0	0	4000008000	
Total	800	4000008000	0	0	4000008000	4000008000	0	0	4000008000	
Total	05	5540587000	0	0	5540587000	5459074000	0	81513000	5459074000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	0	7100000	7100000		7100000		.00
Total	02	7100000	0	0	7100000	7100000	0	0	7100000	
SH	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	7211000	0	0	7211000	5664722	490920	2037198	5173802	28.25
C	P	1000	0	0	1000	1000			1000	.00
Total	04	7212000	0	0	7212000	5665722	490920	2037198	5174802	
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 Charge - Committed								
V	P	118560000	0	0	118560000	84043277	7994776	42511499	76048501	35.86
C	P	1000	0	0	1000	-319378		320378	-319378	32037.80
Total	01	118561000	0	0	118561000	83723899	7994776	42831877	75729123	
Total	06	118561000	0	0	118561000	83723899	7994776	42831877	75729123	
Total	001	132874000	0	0	132874000	96490621	8485696	44869075	88004925	
MI	191	Assistance to Municipal Corporations								
SH	03	Special Grants - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
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	

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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 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	130000000	0	0	130000000	126545810	198095	3652285	126347715	2.81
Total	09	130000000	0	0	130000000	126545810	198095	3652285	126347715	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	2251967000	0	0	2251967000	2251967000	323282000	323282000	1928685000	14.36
Total	01	2251967000	0	0	2251967000	2251967000	323282000	323282000	1928685000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	118524000	0	0	118524000	20927000		97597000	20927000	82.34
Total	04	118524000	0	0	118524000	20927000	0	97597000	20927000	
Total	14	2370491000	0	0	2370491000	2272894000	323282000	420879000	1949612000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - Committed									
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	01	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
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	1300001000	0	0	1300001000	1300001000	0	0	1300001000	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V	P	898549000	0	0	898549000	898549000			898549000	.00
Total	01	898549000	0	0	898549000	898549000	0	0	898549000	
Total	30	898549000	0	0	898549000	898549000	0	0	898549000	
SH 32	Grants to Jodhpur Development Authority									
V	P	63501000	0	0	63501000	63501000			63501000	.00
Total	32	63501000	0	0	63501000	63501000	0	0	63501000	
SH 33	Grants to various Urban Development Authorities-Committed									
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 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	51175000	0	0	51175000	51175000			51175000	.00
V	C	153527000	0	0	153527000	153527000			153527000	.00
Total	01	204702000	0	0	204702000	204702000	0	0	204702000	

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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 80	General									
MI 191	Assistance to Municipal Corporations									
SH 36	Swachh Bharat Mission									
Total	36	204702000	0	0	204702000	204702000	0	0	204702000	
SH 38	Solid Waste Management									
GH 01	General									
V P		90050000	0	0	90050000	90050000			90050000	.00
Total	01	90050000	0	0	90050000	90050000	0	0	90050000	
Total	38	90050000	0	0	90050000	90050000	0	0	90050000	
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V P		1000	0	0	1000	1000			1000	.00
V C		193047000	0	0	193047000	193047000			193047000	.00
Total	01	193048000	0	0	193048000	193048000	0	0	193048000	
Total	39	193048000	0	0	193048000	193048000	0	0	193048000	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Annapurna Yojana									
GH 01	General									
V P		206070000	0	0	206070000	206070000			206070000	.00
Total	01	206070000	0	0	206070000	206070000	0	0	206070000	
Total	41	206070000	0	0	206070000	206070000	0	0	206070000	
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 04	Execution Grant under XIV Finance Commission									
V C		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	42	2000	0	0	2000	2000	0	0	2000	
SH 44	Ocroi Reimbursment									
GH 01	General									
V P		7208807000	0	0	7208807000	5406605000	1168881000	2971083000	4237724000	41.21
Total	01	7208807000	0	0	7208807000	5406605000	1168881000	2971083000	4237724000	
Total	44	7208807000	0	0	7208807000	5406605000	1168881000	2971083000	4237724000	
SH 45	Construction of Town Hall									
GH 01	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 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 45	Construction of Town Hall									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	45	1000	0	0	1000	1000	0	0	1000	
SH 46	Cleaning of Sewarage Line									
GH 01	General									
V	P	90050000	0	0	90050000	90050000			90050000	.00
Total	01	90050000	0	0	90050000	90050000	0	0	90050000	
Total	46	90050000	0	0	90050000	90050000	0	0	90050000	
SH 47	Assistance under Central Finance Commission									
GH 01	Assistance under Central Finance Commission									
V	C	1930188000	0	0	1930188000	1689710000	240478000	1689710000		12.46
Total	01	1930188000	0	0	1930188000	1689710000	0	240478000	1689710000	
GH 04	Execution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	47	1930189000	0	0	1930189000	1689711000	0	240478000	1689711000	
SH 48	Indira Gandhi Rasoi Yojana									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
Total	191	14685469000	0	0	14685469000	12541737810	1492361095	3636092285	11049376715	
MI 192	Assistance to Municipalities/ Municipal Councils									
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- Committed -n									
V	P	200000000	0	0	200000000	188677063	1142751	12465688	187534312	6.23
Total	09	200000000	0	0	200000000	188677063	1142751	12465688	187534312	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	5656803000	0	0	5656803000	5656803000	511009000	511009000	5145794000	9.03

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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 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
Total	01	5656803000	0	0	5656803000	5656803000	511009000	511009000	5145794000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	297727000	0	0	297727000	13190000		284537000	13190000	95.57
Total	04	297727000	0	0	297727000	13190000	0	284537000	13190000	
Total	14	5954530000	0	0	5954530000	5669993000	511009000	795546000	5158984000	
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									
GH 01	Payment of Electricity Bills - Committed									
V	P	1200000000	0	0	1200000000	1200000000			1200000000	.00
Total	01	1200000000	0	0	1200000000	1200000000	0	0	1200000000	
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	1200001000	0	0	1200001000	1200001000	0	0	1200001000	
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	
Total	03	11000000	0	0	11000000	11000000	0	0	11000000	
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

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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 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - Committed									
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	36	244201000	0	0	244201000	244201000	0	0	244201000	
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V P	120548000	0	0	120548000	120548000			120548000		.00
V C	361648000	0	0	361648000	361648000			361648000		.00
Total	01	482196000	0	0	482196000	482196000	0	0	482196000	
Total	39	482196000	0	0	482196000	482196000	0	0	482196000	
SH 40	Solid Waste Management									
GH 01	General									
V P	212282000	0	0	212282000	212282000			212282000		.00
Total	01	212282000	0	0	212282000	212282000	0	0	212282000	
Total	40	212282000	0	0	212282000	212282000	0	0	212282000	
SH 41	Pradhan Mantri AwasYojana									
GH 01	Housing for All (Urban)									
V P	341000	0	0	341000	4282		336718	4282		98.74
V C	1180762000	0	0	1180762000	1179751845		1010155	1179751845		.09
Total	01	1181103000	0	0	1181103000	1179756127	0	1346873	1179756127	
Total	41	1181103000	0	0	1181103000	1179756127	0	1346873	1179756127	
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	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V P	1000	0	0	1000	1000			1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44	Annapurna Yojana									
GH 01	General									
V P	480830000	0	0	480830000	480830000			480830000		.00
Total	01	480830000	0	0	480830000	480830000	0	0	480830000	
Total	44	480830000	0	0	480830000	480830000	0	0	480830000	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - 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 192	Assistance to Municipalities/ Municipal Councils									
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	45	1000	0	0	1000	1000	0	0	1000	
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 04	Execution Grant under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	46	2000	0	0	2000	2000	0	0	2000	
SH 48	Octroi Reimbursement									
GH 01	General									
V	P	7106188000	0	0	7106188000	5329918000	882672000	2658942000	4447246000	37.42
Total	01	7106188000	0	0	7106188000	5329918000	882672000	2658942000	4447246000	
Total	48	7106188000	0	0	7106188000	5329918000	882672000	2658942000	4447246000	
SH 49	Construction of Town Hall									
GH 01										
V	P	206070000	0	0	206070000	206070000		206070000		.00
Total	01	206070000	0	0	206070000	206070000	0	0	206070000	
Total	49	206070000	0	0	206070000	206070000	0	0	206070000	
SH 50	Cleaning of Sewerage Line									
GH 01	General									
V	P	212282000	0	0	212282000	212282000		212282000		.00
Total	01	212282000	0	0	212282000	212282000	0	0	212282000	
Total	50	212282000	0	0	212282000	212282000	0	0	212282000	
SH 51	Assistance under Central Finance Commission									
GH 01	Assistance under Central Finance Commission									
V	C	4454545000	0	0	4454545000	2494953000		1959592000	2494953000	43.99
Total	01	4454545000	0	0	4454545000	2494953000	0	1959592000	2494953000	
GH 04	Excution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	51	4454546000	0	0	4454546000	2494954000	0	1959592000	2494954000	
SH 52	Indira Gandhi Rasoi Yojana									
GH 01	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 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 52	Indira Gandhi Rasoi Yojana									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	52	1000	0	0	1000	1000	0	0	1000	
Total	192	21934238000	0	0	21934238000	17901169190	1394823751	5427892561	16506345439	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 02	Rajasthan Urban Development Fund - Committed									
V	P	2500000000	0	0	2500000000	2500000000			2500000000	.00
Total	02	2500000000	0	0	2500000000	2500000000	0	0	2500000000	
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor vehicle Taxation Act									
V	P	798000000	0	0	798000000	798000000			798000000	.00
Total	01	798000000	0	0	798000000	798000000	0	0	798000000	
GH 02	Green Tax									
V	P	1731500000	0	0	1731500000	1731500000			1731500000	.00
Total	02	1731500000	0	0	1731500000	1731500000	0	0	1731500000	
GH 03	Surcharge under Rajasthan Stamp Act									
V	P	2561500000	0	0	2561500000	2561500000			2561500000	.00
Total	03	2561500000	0	0	2561500000	2561500000	0	0	2561500000	
Total	03	5091000000	0	0	5091000000	5091000000	0	0	5091000000	
Total	797	7591000000	0	0	7591000000	7591000000	0	0	7591000000	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	17865000	0	0	17865000	12553985	1353797	6664812	11200188	37.31
Total	01	17865000	0	0	17865000	12553985	1353797	6664812	11200188	
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 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V	P	2000004000	0	0	2000004000	2000051580	561660000	561612420	1438391580	28.08
Total	01	2000004000	0	0	2000004000	2000051580	561660000	561612420	1438391580	
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	2000006000	0	0	2000006000	2000053580	561660000	561612420	1438393580	
SH 10	Master Plan and Other Schemes									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V P		18582000	0	0	18582000	16053371	851353	3379982	15202018	18.19
Total	01	18582000	0	0	18582000	16053371	851353	3379982	15202018	
Total	10	18582000	0	0	18582000	16053371	851353	3379982	15202018	
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	
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		2400000	0	0	2400000	2000		2398000	2000	99.92
Total	01	2400000	0	0	2400000	2000	0	2398000	2000	
Total	15	2400000	0	0	2400000	2000	0	2398000	2000	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V P		114959000	0	0	114959000	78739975	9722962	45941987	69017013	39.96
C P		1000	0	0	1000	1000			1000	.00
Total	01	114960000	0	0	114960000	78740975	9722962	45941987	69018013	

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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 16	Urban and Native Planning Organisation									
Total	16	114960000	0	0	114960000	78740975	9722962	45941987	69018013	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department-Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Real ESste (Regulation and Development) Act									
GH 01	Real Estate regulatory Athority-Committed									
V	P	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appellate Athority-Committed									
V	P	2000	0	0	2000	2000			2000	
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)									
GH 01	IV Stage - EAP									
V	P	106402000	0	0	106402000	92530031	4078348	17950317	88451683	
Total	01	106402000	0	0	106402000	92530031	4078348	17950317	88451683	
Total	19	106402000	0	0	106402000	92530031	4078348	17950317	88451683	
Total	800	2260234000	0	0	2260234000	2199952942	577666460	637947518	1622286482	
Total	80	46603815000	0	0	46603815000	40330350563	3473337002	9746801439	36857013561	
Total	2217	52144402000	0	0	52144402000	45789424563	3473337002	9828314439	42316087561	
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	
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	1222834000	0	0	1222834000	495476000	495472000	1222830000	4000	
Total	04	1222834000	0	0	1222834000	495476000	495472000	1222830000	4000	
Total	07	1222834000	0	0	1222834000	495476000	495472000	1222830000	4000	
Total	800	1222834000	0	0	1222834000	495476000	495472000	1222830000	4000	

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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	3055	Road Transport								
Total	3055	1222836000	0	0	1222836000	495478000	495472000	1222830000	6000	
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	68700000	0	0	68700000	68700000		68700000		.00
Total	02	68700000	0	0	68700000	68700000	0	0	68700000	
GH	05	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	48036000	0	0	48036000	48036000		48036000		.00
Total	05	48036000	0	0	48036000	48036000	0	0	48036000	
Total	01	116736000	0	0	116736000	116736000	0	0	116736000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	309105000	0	0	309105000	252983357	20607000	76728643	232376357	24.82
Total	07	309105000	0	0	309105000	252983357	20607000	76728643	232376357	
Total	02	309105000	0	0	309105000	252983357	20607000	76728643	232376357	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	922988000	0	0	922988000	922988000		922988000		.00
V	C	1846019000	0	0	1846019000	1846019000		1846019000		.00
Total	01	2769007000	0	0	2769007000	2769007000	0	0	2769007000	
Total	06	2769007000	0	0	2769007000	2769007000	0	0	2769007000	
Total	800	3194848000	0	0	3194848000	3138726357	20607000	76728643	3118119357	
Total	03	3194848000	0	0	3194848000	3138726357	20607000	76728643	3118119357	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
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	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	01	Purchase of Land through the Chief Town Planner, Jaipur								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural								

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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 02		Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	1000	0	0	1000	10001000		-10000000	10001000	*****
Total	02	1000	0	0	1000	10001000	0	-10000000	10001000	
SH 03		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	2000	0	0	2000	-15750906	-5750000	10002906	-10000906	*****
Total	03	2000	0	0	2000	-15750906	-5750000	10002906	-10000906	
SH 04		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	2799999000	0	0	2799999000	2207465014	277559485	870093471	1929905529	31.07
C	P	1000	0	0	1000	1000			1000	.00
Total	04	2800000000	0	0	2800000000	2207466014	277559485	870093471	1929906529	
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	0	1000	
GH 02		Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06		Development of Main Cities through the R.U.I.D.P. third phase								
GH 01		Programme Loan								
V	P	2249944000	0	0	2249944000	1812766602	60022579	497199977	1752744023	22.10
Total	01	2249944000	0	0	2249944000	1812766602	60022579	497199977	1752744023	
Total	06	2249944000	0	0	2249944000	1812766602	60022579	497199977	1752744023	
SH 07		Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH 01		IV stage(EAP)								
V	P	1643500000	0	0	1643500000	1179009016		464490984	1179009016	28.26
Total	01	1643500000	0	0	1643500000	1179009016	0	464490984	1179009016	
Total	07	1643500000	0	0	1643500000	1179009016	0	464490984	1179009016	
Total	050	6693452000	0	0	6693452000	5193496726	331832064	1831787338	4861664662	

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		O	S	R	T					
MH 4217	Capital Outlay on Urban Development									
SM 60	Other Urban Development Schemes									
MI 051	Construction									
SH 01	Smart City									
GH 01	Ajmer Smart City									
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jaipur Smart City									
V C		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Udaipur Smart City									
V C		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Kota Smart City									
V C		1000	0	0	1000	1000			1000	.00
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	.00
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 Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
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	
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	03	3000	0	0	3000	3000	0	0	3000	
SH 04	Smart City Yojana									
GH 01	Ajmer Smart City Corporation Limited									
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jaipur Smart City Corporation Limited									
V C		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	190	Investment in Public Sector and other Undertakings								
SH	04	Smart City Yojana								
GH	02	Jaipur Smart City Corporation Limited								
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	190	8000	0	0	8000	8000	0	0	8000	
Total	60	6693464000	0	0	6693464000	5193508726	331832064	1831787338	4861676662	
Total	4217	9888314000	0	0	9888314000	8332237083	352439064	1908515981	7979798019	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	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	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	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipalities/ Municipal Council, Bharatpur								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Municipalities/ Municipal Council, Sawaimadhopur								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	

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		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 05		Municipalities/ Municipal Council, Karauli								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	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	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	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	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	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	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	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	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	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	0	1000	
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								

Month & Year of Account		8 2020								
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	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	
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	
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	1340000000	0	0	1340000000	1340000000	408215000	408215000	931785000	30.46
Total	01	1340000000	0	0	1340000000	1340000000	408215000	408215000	931785000	
GH	02	Loans of State Government								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1340001000	0	0	1340001000	1340001000	408215000	408215000	931786000	
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	
GH	02	Jaipur Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	4000	0	0	4000	4000	0	0	4000	

Month & Year of Account		8 2020								
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	60	Other Urban Development Schemes								
MI	190	Loan to public sector and other undertakings								
Total	190	1340009000	0	0	1340009000	1340009000	408215000	408215000	931794000	
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	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipal Corporation, Kota								
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	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	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to Jodhpur Development Authority								
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	04	3000	0	0	3000	3000	0	0	3000	
SH	05	Loan to Urban Improvement Trusts (U.I.T.)								
GH	01	U.I.T. Alwar								
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	4000	0	0	4000	4000	0	0	4000	
Total	60	1340015000	0	0	1340015000	1340015000	408215000	408215000	931800000	
Total	6217	1340030000	0	0	1340030000	1340030000	408215000	408215000	931815000	
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	600000000	0	0	600000000	600000000			600000000	.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	

Month & Year of Account		8 2020								
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	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
Total	190	600000000	0	0	600000000	600000000	0	0	600000000	
Total	7055	600000000	0	0	600000000	600000000	0	0	600000000	
Total	029	65195583000	0	0	65195583000	56557170646	4729463066	13367875420	51827707580	
Month & Year of Account		8 2020								
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									
SH	02	Village Court								
V	P	35676000	0	0	35676000	25801994	2753796	12627802	23048198	35.40
Total	02	35676000	0	0	35676000	25801994	2753796	12627802	23048198	
Total	796	35676000	0	0	35676000	25801994	2753796	12627802	23048198	
Total	2014	35676000	0	0	35676000	25801994	2753796	12627802	23048198	
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	167200000	0	0	167200000	139273432	97267062	125193630	42006370	74.88
Total	01	167200000	0	0	167200000	139273432	97267062	125193630	42006370	
GH	02	Interest Grant								
V	P	215500000	0	0	215500000	177196337		38303663	177196337	17.77
Total	02	215500000	0	0	215500000	177196337	0	38303663	177196337	
Total	01	382700000	0	0	382700000	316469769	97267062	163497293	219202707	
Total	796	382700000	0	0	382700000	316469769	97267062	163497293	219202707	
Total	2040	382700000	0	0	382700000	316469769	97267062	163497293	219202707	

Month & Year of Account		8 2020								
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 2041	Taxes on Vehicles									
MI 796	Tribal Area Sub-Plan									
SH 01	Computerisation in Regional Transport Offices									
V	P	27816000	0	0	27816000	17636757		10179243	17636757	36.59
Total	01	27816000	0	0	27816000	17636757	0	10179243	17636757	
Total	796	27816000	0	0	27816000	17636757	0	10179243	17636757	
Total	2041	27816000	0	0	27816000	17636757	0	10179243	17636757	
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	140000000	0	0	140000000	135201100	70500	4869400	135130600	3.48
Total	02	140000000	0	0	140000000	135201100	70500	4869400	135130600	
Total	08	140000000	0	0	140000000	135201100	70500	4869400	135130600	
Total	109	140000000	0	0	140000000	135201100	70500	4869400	135130600	
MI 113	Integrated Education									
SH 01	Integrated Education Under Elementary Education									
GH 03	Expenditure Tribal Area sub-Plan under Integrated Education									
V	P	6492000000	0	0	6492000000	4940131206.5	750403547.3	2302272340.8	4189727659.2	35.46
V	C	4110000000	0	0	4110000000	3124820838.5	527689815.7	1512868977.2	2597131022.8	36.81
Total	03	10602000000	0	0	10602000000	8064952045	1278093363	3815141318	6786858682	
Total	01	10602000000	0	0	10602000000	8064952045	1278093363	3815141318	6786858682	
SH 02	Integrated Education under Elementary Education									
GH 03	Expenditure on Tribal Area Sub-Plan under District Education & Training Institute									
V	P	48160000	0	0	48160000	38498204	3883110	13544906	34615094	28.12
V	C	19000000	0	0	19000000	10261946	848546	9586600	9413400	50.46
Total	03	67160000	0	0	67160000	48760150	4731656	23131506	44028494	
GH 06	Expenditure on Tribal Area Sub-Plan under Rajasthan State Council Educational Research									
V	P	9501000	0	0	9501000	7770000		1731000	7770000	18.22

Month & Year of Account		8 2020								
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 113	Integrated Education									
SH 02	Integrated Education under Elementary Education									
GH 06	Expenditure on Tribal Area Sub-Plan under Rajasthan State Council Educational Research									
V	C	10500000	0	0	10500000	10500000	10500000	10500000	0	100.00
Total	06	20001000	0	0	20001000	18270000	10500000	12231000	7770000	
GH 09	Expenditure on Tribal Area Sub-Plan under Block Teacher Training Institute									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	09	2000	0	0	2000	2000	0	0	2000	
Total	02	87163000	0	0	87163000	67032150	15231656	35362506	51800494	
Total	113	10689163000	0	0	10689163000	8131984195	1293325019	3850503824	6838659176	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
GH 01	Establishment Expenditure									
V	P	25000000	0	0	25000000	19610151	617442	6007291	18992709	24.03
Total	01	25000000	0	0	25000000	19610151	617442	6007291	18992709	
GH 02	Operational Charges of Schools for Boys-Committed									
V	P	803719000	0	0	803719000	557612148	70701431	316808283	486910717	39.42
C	P	1000	0	0	1000	1000			1000	.00
Total	02	803720000	0	0	803720000	557613148	70701431	316808283	486911717	
Total	08	828720000	0	0	828720000	577223299	71318873	322815574	505904426	
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 01	Establishment Expenditure									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Operational Charges of Schools for Girls-Committed									
V	P	137633000	0	0	137633000	98494323	12713956	51852633	85780367	37.67
C	P	1000	0	0	1000	1000			1000	.00
Total	02	137634000	0	0	137634000	98495323	12713956	51852633	85781367	
Total	09	137635000	0	0	137635000	98496323	12713956	51852633	85782367	
SH 15	Grants to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	Operational Charges of Schools -Committed									
V	P	2002000000	0	0	2002000000	1402000000	80000000	680000000	1322000000	33.97
Total	01	2002000000	0	0	2002000000	1402000000	80000000	680000000	1322000000	
Total	15	2002000000	0	0	2002000000	1402000000	80000000	680000000	1322000000	
Total	197	2968355000	0	0	2968355000	2077719622	164032829	1054668207	1913686793	
MI 796	Tribal Area Sub-plan									
SH 02	Elementary Schools for boys									
V	P	1000	0	0	1000	1000			1000	.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 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Elementary Schools for boys									
Total	02	1000	0	0	1000	1000	0	0	1000	
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	
SH 08	Hostels/Operation of Schools/Establishment through the Tribal Area Development Department									
GH 02	Operation of Ashram Hostels									
V	P	779464000	0	0	779464000	521996848	41133354	298600506	480863494	38.31
Total	02	779464000	0	0	779464000	521996848	41133354	298600506	480863494	
GH 03	Operation of Maa-badi Centres									
V	P	920000000	0	0	920000000	712565509	7131977	214566468	705433532	23.32
Total	03	920000000	0	0	920000000	712565509	7131977	214566468	705433532	
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	1699465000	0	0	1699465000	1234563357	48265331	513166974	1186298026	
SH 10	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	63000	0	0	63000	63000			63000	.00
Total	10	63000	0	0	63000	63000	0	0	63000	
SH 11	Reimbursement of fees to private schools under Right to Education									
V	P	572000000	0	0	572000000	263318718	50889691	359570973	212429027	62.86
V	C	148000000	0	0	148000000	32837075	22396330	137559255	10440745	92.95
Total	11	720000000	0	0	720000000	296155793	73286021	497130228	222869772	
SH 12	Mid-day Meal									
GH 01	Operational and Activities									
V	P	640000000	0	0	640000000	379013000	9179000	270166000	369834000	42.21
V	C	1080000000	0	0	1080000000	908992386	4995475	176003089	903996911	16.30
Total	01	1720000000	0	0	1720000000	1288005386	14174475	446169089	1273830911	
Total	12	1720000000	0	0	1720000000	1288005386	14174475	446169089	1273830911	
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

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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	13	For Elementary Schools								
GH	01	Operational Charges of Schools for Boys - Committed								
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	1530000000	0	0	1530000000	1530000000			1530000000	.00
Total	01	1530000000	0	0	1530000000	1530000000	0	0	1530000000	
Total	14	1530000000	0	0	1530000000	1530000000	0	0	1530000000	
Total	796	5669550000	0	0	5669550000	4348809536	135725827	1456466291	4213083709	
Total	01	19467068000	0	0	19467068000	14693714453	1593154175	6366507722	13100560278	
SM	02	Secondary Education								
MI	107	Scholarships								
SH	06	Pre-matric Scholarships to students of Scheduled Tribes								
GH	02	Pre-matric Scholarships								
V	P	380000000	0	0	380000000	327612000	20307000	72695000	307305000	19.13
V	C	338865000	0	0	338865000	338865000	22302125	22302125	316562875	6.58
Total	02	718865000	0	0	718865000	666477000	42609125	94997125	623867875	
Total	06	718865000	0	0	718865000	666477000	42609125	94997125	623867875	
Total	107	718865000	0	0	718865000	666477000	42609125	94997125	623867875	
MI	109	Government Secondary Schools								
SH	09	Model Schools								
GH	03	Model Schools- for Scheduled Tribes								
V	P	322000000	0	0	322000000	247000000		75000000	247000000	23.29
Total	03	322000000	0	0	322000000	247000000	0	75000000	247000000	
Total	09	322000000	0	0	322000000	247000000	0	75000000	247000000	
Total	109	322000000	0	0	322000000	247000000	0	75000000	247000000	
MI	113	Integrated Education Campaign								
SH	01	Integrated Education under Secondary Education								
GH	03	Integrated Education For Scheduled Caste								
V	P	940700000	0	0	940700000	731228852.4	57677301	267148448.6	673551551.4	28.40
V	C	440001000	0	0	440001000	367886607.6	1132022	73246414.4	366754585.6	16.65
Total	03	1380701000	0	0	1380701000	1099115460	58809323	340394863	1040306137	
GH	06	Handicapped Integrated Education for Scheduled Tribes								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	01	1380702000	0	0	1380702000	1099116460	58809323	340394863	1040307137	
SH	02	Teacher Training under Secondary Education								

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 113	Integrated Education Campaign									
SH 02	Teacher Training under Secondary Education									
GH 03	Institute of Advance Studies in Education for Scheduled Tribes									
V	P	1100000	0	0	1100000	934174	52168	217994	882006	19.82
V	C	600000	0	0	600000	351264	49000	297736	302264	49.62
Total	03	1700000	0	0	1700000	1285438	101168	515730	1184270	
GH 06	Teacher Training Colledge(CTE) for Scheduled Tribes									
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	6300000	0	0	6300000	6300000			6300000	.00
Total	06	16300000	0	0	16300000	16300000	0	0	16300000	
Total	02	18000000	0	0	18000000	17585438	101168	515730	17484270	
Total	113	1398702000	0	0	1398702000	1116701898	58910491	340910593	1057791407	
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
GH 01	Boys School									
V	P	4405820000	0	0	4405820000	3166892826	355302529	1594229703	2811590297	36.18
Total	01	4405820000	0	0	4405820000	3166892826	355302529	1594229703	2811590297	
GH 02	Girls School									
V	P	400609000	0	0	400609000	301394157	28487328	127702171	272906829	31.88
Total	02	400609000	0	0	400609000	301394157	28487328	127702171	272906829	
GH 06	Operational Charges of Schools for boys-Committed									
V	P	5310290000	0	0	5310290000	3967767756.5	378457086	1720979329.5	3589310670.5	32.41
Total	06	5310290000	0	0	5310290000	3967767756.5	378457086	1720979329.5	3589310670.5	
GH 07	Operational Charges of Schools for Girls-Committed									
V	P	541370000	0	0	541370000	400562344	39345612	180153268	361216732	33.28
Total	07	541370000	0	0	541370000	400562344	39345612	180153268	361216732	
Total	02	10658089000	0	0	10658089000	7836617083.5	801592555	3623064471.5	7035024528.5	
SH 04	Gargilncentive award to girls students of Scheduled Tribes area									
V	P	65000000	0	0	65000000	65000000			65000000	.00
Total	04	65000000	0	0	65000000	65000000	0	0	65000000	
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 07	Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area									
V	P	1500000	0	0	1500000	1200792	58550	357758	1142242	23.85
Total	07	1500000	0	0	1500000	1200792	58550	357758	1142242	
SH 09	Operation of girls hostels of Scheduled Tribes area									

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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 09	Operation of girls hostels of Scheduled Tribes area									
V P		320000	0	0	320000	320000		320000		.00
Total	09	320000	0	0	320000	320000	0	320000	0	
SH 11	Bicycle Distribution to girls students of rural areas of Scheduled Tribes area									
V P		162500000	0	0	162500000	87288612	75211388	87288612		46.28
Total	11	162500000	0	0	162500000	87288612	75211388	87288612	0	
SH 13	Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V P		3468000	0	0	3468000	0	3468000	0		100.00
Total	13	3468000	0	0	3468000	0	3468000	0	0	
SH 14	Cultural Education Tour for children of Scheduled Tribes area									
V P		200000	0	0	200000	200000		200000		.00
Total	14	200000	0	0	200000	200000	0	200000	0	
SH 16	Computerisation of Education Department of Scheduled Tribes area									
V P		405000	0	0	405000	405000	16768	388232	16768	4.14
Total	16	405000	0	0	405000	405000	16768	388232	16768	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V P		50050000	0	0	50050000	34482502	3048439	31434063	18615937	37.19
Total	01	50050000	0	0	50050000	34482502	3048439	31434063	18615937	
GH 02	Operation of Sports Hostels									
V P		49750000	0	0	49750000	35937094	3678154	32258940	17491060	35.16
Total	02	49750000	0	0	49750000	35937094	3678154	32258940	17491060	
GH 03	Operation of Residential Schools									
V P		77760000	0	0	77760000	54237133	4890072	49347061	28412939	36.54
Total	03	77760000	0	0	77760000	54237133	4890072	49347061	28412939	
GH 04	Academic catalyst to secondary education level boys-girls students									
V P		214500000	0	0	214500000	144500000	14008482	130491518	84008482	39.16
Total	04	214500000	0	0	214500000	144500000	14008482	130491518	84008482	
GH 05	Bicycles Distribution Scheme to Hostellers									
V P		1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	1000	0	
Total	17	392061000	0	0	392061000	269157729	25625147	243532582	148528418	
SH 18	Distribution of Laptop									
V P		64800000	0	0	64800000	64800000		64800000		.00
Total	18	64800000	0	0	64800000	64800000	0	64800000	0	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in 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 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V	P	60000000	0	0	60000000	60000000		60000000		.00
Total	01	60000000	0	0	60000000	60000000	0	60000000		
Total	25	60000000	0	0	60000000	60000000	0	60000000		
Total	796	11408357000	0	0	11408357000	8385003216.5	827293020	3850646803.5	7557710196.5	
Total	02	13847924000	0	0	13847924000	10415182114.5	928812636	4361554521.5	9486369478.5	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V	P	133315000	0	0	133315000	92621691	11979077	52672386	80642614	39.51
Total	01	133315000	0	0	133315000	92621691	11979077	52672386	80642614	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									
V	P	16740000	0	0	16740000	11316653	1586060	7009407	9730593	41.87
Total	01	16740000	0	0	16740000	11316653	1586060	7009407	9730593	
GH 02	Academic catalyst to college level boys and girls									
V	P	200000000	0	0	200000000	153965000	6664000	52699000	147301000	26.35
Total	02	200000000	0	0	200000000	153965000	6664000	52699000	147301000	
Total	04	216740000	0	0	216740000	165281653	8250060	59708407	157031593	
SH 05	Chief Minister Higher Education Scholarship									
V	P	105000000	0	0	105000000	105000000			105000000	.00
Total	05	105000000	0	0	105000000	105000000	0	0	105000000	
SH 09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes									
V	P	21234000	0	0	21234000	21234000			21234000	.00
V	C	31849000	0	0	31849000	31849000			31849000	.00
Total	09	53083000	0	0	53083000	53083000	0	0	53083000	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	10	10000000	0	0	10000000	10000000	0	0	10000000	
SH 11	Government Colleges (for men)									
GH 01	Operational Charges of Government College-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 2202	General Education									
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 11	Government Colleges (for men)									
GH 01	Operational Charges of Government College-Committed									
V	P	338405000	0	0	338405000	243239902	23470138	118635236	219769764	35.06
Total	01	338405000	0	0	338405000	243239902	23470138	118635236	219769764	
Total	11	338405000	0	0	338405000	243239902	23470138	118635236	219769764	
SH 12	Govind Guru Tribal University, Banswara									
GH 01	Grants-in-aid to Govind Guru Tribal University									
V	P	47100000	0	0	47100000	47100000	1775000	1775000	45325000	3.77
Total	01	47100000	0	0	47100000	47100000	1775000	1775000	45325000	
Total	12	47100000	0	0	47100000	47100000	1775000	1775000	45325000	
Total	796	903645000	0	0	903645000	716328246	45474275	232791029	670853971	
Total	03	903645000	0	0	903645000	716328246	45474275	232791029	670853971	
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V	P	1692000	0	0	1692000	1273928	99875	517947	1174053	30.61
Total	01	1692000	0	0	1692000	1273928	99875	517947	1174053	
SH 03	Mahila Shikshan Vihar									
V	P	500000	0	0	500000	500000	15000	15000	485000	3.00
Total	03	500000	0	0	500000	500000	15000	15000	485000	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	4871000	0	0	4871000	3418656	384980	1837324	3033676	37.72
Total	01	4871000	0	0	4871000	3418656	384980	1837324	3033676	
Total	05	4871000	0	0	4871000	3418656	384980	1837324	3033676	
Total	796	7064000	0	0	7064000	5193584	499855	2370271	4693729	
Total	04	7064000	0	0	7064000	5193584	499855	2370271	4693729	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	78215000	0	0	78215000	57862847	6021716	26373869	51841131	33.72
Total	01	78215000	0	0	78215000	57862847	6021716	26373869	51841131	
SH 02	Sanskrit College									
V	P	1000	0	0	1000	1000			1000	.00
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 2202	General Education									
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
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	4500000	0	0	4500000	3012879		1487121	3012879	33.05
Total	04	4500000	0	0	4500000	3012879	0	1487121	3012879	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	35109000	0	0	35109000	25383038	2474206	12200168	22908832	34.75
Total	01	35109000	0	0	35109000	25383038	2474206	12200168	22908832	
Total	05	35109000	0	0	35109000	25383038	2474206	12200168	22908832	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	8067000	0	0	8067000	6019649	455874	2503225	5563775	31.03
Total	01	8067000	0	0	8067000	6019649	455874	2503225	5563775	
Total	06	8067000	0	0	8067000	6019649	455874	2503225	5563775	
Total	796	125917000	0	0	125917000	92304413	8951796	42564383	83352617	
Total	05	125917000	0	0	125917000	92304413	8951796	42564383	83352617	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 12	District Education and Training School(Primary Level)									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	7063000	0	0	7063000	4936336	471964	2598628	4464372	36.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	7064000	0	0	7064000	4937336	471964	2598628	4465372	
Total	12	7064000	0	0	7064000	4937336	471964	2598628	4465372	
Total	796	7064000	0	0	7064000	4937336	471964	2598628	4465372	
Total	80	7064000	0	0	7064000	4937336	471964	2598628	4465372	
Total	2202	34358682000	0	0	34358682000	25927660146.5	2577364701	11008386554.5	23350295445.5	
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 03	Community Development through the Director, Polytechnic									
V	C	255000	0	0	255000	255000			255000	.00
Total	03	255000	0	0	255000	255000	0	0	255000	
SH 04	Polytechnic schools for tribal abundance area									
V	P	30110000	0	0	30110000	24712955	1708041	7105086	23004914	23.60

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		O	S	R	T					
MH	2203	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	04	Polytechnic schools for tribal abundance area								
Total	04	30110000	0	0	30110000	24712955	1708041	7105086	23004914	
SH	05	Grants to Engineering College, Banswara								
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	05	7500000	0	0	7500000	7500000	0	0	7500000	
SH	06	Grants to Engineering Ccollege Jhalawar								
V	P	6667000	0	0	6667000	6667000			6667000	.00
Total	06	6667000	0	0	6667000	6667000	0	0	6667000	
SH	07	Scholarship for students of National level Institutions								
V	P	500000	0	0	500000	478100		21900	478100	4.38
Total	07	500000	0	0	500000	478100	0	21900	478100	
Total	796	45032000	0	0	45032000	39613055	1708041	7126986	37905014	
Total	2203	45032000	0	0	45032000	39613055	1708041	7126986	37905014	
MH	2204	Sports and Youth Services								
MI	796	Tribal Area Sub-plan								
SH	02	Grants to Rajasthan Sports Council								
V	P	26960000	0	0	26960000	20220000		6740000	20220000	25.00
Total	02	26960000	0	0	26960000	20220000	0	6740000	20220000	
SH	07	Grants to Bharat Scouts and Guides								
V	P	2247000	0	0	2247000	2247000			2247000	.00
Total	07	2247000	0	0	2247000	2247000	0	0	2247000	
Total	796	29207000	0	0	29207000	22467000	0	6740000	22467000	
Total	2204	29207000	0	0	29207000	22467000	0	6740000	22467000	
MH	2205	Art and Culture								
MI	796	Tribal Area Sub-plan								
SH	01	Public Library								
V	P	104000	0	0	104000	104000	5600	5600	98400	5.38
Total	01	104000	0	0	104000	104000	5600	5600	98400	
SH	02	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Mounent and Museum								
GH	01	Through Archaeological Department								
V	P	30148000	0	0	30148000	30148000			30148000	.00
Total	01	30148000	0	0	30148000	30148000	0	0	30148000	
Total	03	30148000	0	0	30148000	30148000	0	0	30148000	
Total	796	30253000	0	0	30253000	30253000	5600	5600	30247400	
Total	2205	30253000	0	0	30253000	30253000	5600	5600	30247400	
MH	2210	Medical and Public Health								

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		O	S	R	T					
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	757281000	0	0	757281000	575896517	45781951	227166434	530114566	30.00
Total	01	757281000	0	0	757281000	575896517	45781951	227166434	530114566	
GH 03	Health Sub-centres									
V	P	491968000	0	0	491968000	376285444	26376426	142058982	349909018	28.88
Total	03	491968000	0	0	491968000	376285444	26376426	142058982	349909018	
GH 04	Primary Health Centre - Committed									
V	P	574865000	0	0	574865000	412798655	40687485	202753830	372111170	35.27
Total	04	574865000	0	0	574865000	412798655	40687485	202753830	372111170	
Total	02	1824114000	0	0	1824114000	1364980616	112845862	571979246	1252134754	
Total	197	1824114000	0	0	1824114000	1364980616	112845862	571979246	1252134754	
MI 796	Tribal Area Sub-plan									
SH 02	Other Hospitals									
V	P	187789000	0	0	187789000	151694784	7671339	43765555	144023445	23.31
Total	02	187789000	0	0	187789000	151694784	7671339	43765555	144023445	
SH 05	Community Health Centres									
V	P	471513000	0	0	471513000	361325981	26528830	136715849	334797151	29.00
Total	05	471513000	0	0	471513000	361325981	26528830	136715849	334797151	
SH 06	General Nurses Training - Committed									
V	P	2845000	0	0	2845000	1757325	306219	1393894	1451106	48.99
Total	06	2845000	0	0	2845000	1757325	306219	1393894	1451106	
SH 08	Control on diseases spreaded by natural calamities									
V	P	600000	0	0	600000	479647	10400	130753	469247	21.79
Total	08	600000	0	0	600000	479647	10400	130753	469247	
SH 09	Tribal Welfare Fund based Schemes in Tribal Areas									
GH 01	Development of Primary Health Centres									
V	P	10000000	0	0	10000000	10000000	3214848	3214848	6785152	32.15
Total	01	10000000	0	0	10000000	10000000	3214848	3214848	6785152	
GH 02	General Nurses Training Centre									
V	P	2000000	0	0	2000000	2000000	239182	239182	1760818	11.96
Total	02	2000000	0	0	2000000	2000000	239182	239182	1760818	
Total	09	12000000	0	0	12000000	12000000	3454030	3454030	8545970	
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12405000	0	0	12405000	8286700	892477	5010777	7394223	40.39
Total	01	12405000	0	0	12405000	8286700	892477	5010777	7394223	
Total	10	12405000	0	0	12405000	8286700	892477	5010777	7394223	

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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 796	Tribal Area Sub-plan									
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V P		1022130000	0	0	1022130000	736205765	72149947	358074182	664055818	35.03
Total	01	1022130000	0	0	1022130000	736205765	72149947	358074182	664055818	
Total	13	1022130000	0	0	1022130000	736205765	72149947	358074182	664055818	
Total	796	1709282000	0	0	1709282000	1271750202	111013242	548545040	1160736960	
Total	01	3533396000	0	0	3533396000	2636730818	223859104	1120524286	2412871714	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V P		5612000	0	0	5612000	3014267	562400	3160133	2451867	56.31
Total	01	5612000	0	0	5612000	3014267	562400	3160133	2451867	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V P		411345000	0	0	411345000	304409434	28608835	135544401	275800599	32.95
Total	02	411345000	0	0	411345000	304409434	28608835	135544401	275800599	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - Committed									
V P		10247000	0	0	10247000	8166367	564565	2645198	7601802	25.81
Total	02	10247000	0	0	10247000	8166367	564565	2645198	7601802	
Total	04	10247000	0	0	10247000	8166367	564565	2645198	7601802	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V P		2250000	0	0	2250000	1587540		662460	1587540	29.44
Total	01	2250000	0	0	2250000	1587540	0	662460	1587540	
Total	05	2250000	0	0	2250000	1587540	0	662460	1587540	
SH 06	Grants to Rajasthan Ayurveda University									
V P		53000000	0	0	53000000	42250000	10750000	21500000	31500000	40.57
Total	06	53000000	0	0	53000000	42250000	10750000	21500000	31500000	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V P		5030000	0	0	5030000	4288466	286900	1028434	4001566	20.45
Total	01	5030000	0	0	5030000	4288466	286900	1028434	4001566	
GH 02	Hospitals and Dispensaries, Unani - Committed									
V P		2847000	0	0	2847000	2176600	89675	760075	2086925	26.70
Total	02	2847000	0	0	2847000	2176600	89675	760075	2086925	
Total	07	7877000	0	0	7877000	6465066	376575	1788509	6088491	
Total	796	490331000	0	0	490331000	365892674	40862375	165300701	325030299	
Total	02	490331000	0	0	490331000	365892674	40862375	165300701	325030299	

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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	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	63250000	0	0	63250000	53463356	4795870	14582514	48667486	23.06
Total	01	63250000	0	0	63250000	53463356	4795870	14582514	48667486	
Total	796	63250000	0	0	63250000	53463356	4795870	14582514	48667486	
Total	03	63250000	0	0	63250000	53463356	4795870	14582514	48667486	
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	47675000	0	0	47675000	39385343	2278831	10568488	37106512	22.17
Total	01	47675000	0	0	47675000	39385343	2278831	10568488	37106512	
GH	02	National Rural Health Mission								
V	P	65088000	0	0	65088000	65088000			65088000	.00
V	C	97632000	0	0	97632000	97632000			97632000	.00
Total	02	162720000	0	0	162720000	162720000	0	0	162720000	
GH	03	Hospital and Dispensaries - Committed								
V	P	66240000	0	0	66240000	48006518	4731001	22964483	43275517	34.67
Total	03	66240000	0	0	66240000	48006518	4731001	22964483	43275517	
Total	01	276635000	0	0	276635000	250111861	7009832	33532971	243102029	
SH	02	Homeopathy								
GH	01	Hospital and Dispensaries								
V	P	17078000	0	0	17078000	13612302	954305	4420003	12657997	25.88
Total	01	17078000	0	0	17078000	13612302	954305	4420003	12657997	
Total	02	17078000	0	0	17078000	13612302	954305	4420003	12657997	
SH	03	Unani								
GH	01	Hospital and Dispensaries								
V	P	7520000	0	0	7520000	6157741	368875	1731134	5788866	23.02
Total	01	7520000	0	0	7520000	6157741	368875	1731134	5788866	
GH	02	Hospital and Dispensaries, Rural, Unani - Committed								
V	P	1823000	0	0	1823000	1566332	82355	339023	1483977	18.60
Total	02	1823000	0	0	1823000	1566332	82355	339023	1483977	
Total	03	9343000	0	0	9343000	7724073	451230	2070157	7272843	
Total	796	303056000	0	0	303056000	271448236	8415367	40023131	263032869	
Total	04	303056000	0	0	303056000	271448236	8415367	40023131	263032869	
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	01	Hospitals and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								

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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	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	01	Hospitals and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	16700000	0	0	16700000	13746860	658284	3611424	13088576	21.63
Total	01	16700000	0	0	16700000	13746860	658284	3611424	13088576	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	125000000	0	0	125000000	83254083	3093697	44839614	80160386	35.87
Total	02	125000000	0	0	125000000	83254083	3093697	44839614	80160386	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	122000000	0	0	122000000	82949173	7762448	46813275	75186725	38.37
Total	03	122000000	0	0	122000000	82949173	7762448	46813275	75186725	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	37530000	0	0	37530000	29854544	2607805	10283261	27246739	27.40
Total	04	37530000	0	0	37530000	29854544	2607805	10283261	27246739	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	120000000	0	0	120000000	96859872	3900895	27041023	92958977	22.53
Total	05	120000000	0	0	120000000	96859872	3900895	27041023	92958977	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	224502000	0	0	224502000	113051630	20744687	132195057	92306943	58.88
Total	06	224502000	0	0	224502000	113051630	20744687	132195057	92306943	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	291000000	0	0	291000000	179250000		111750000	179250000	38.40
Total	08	291000000	0	0	291000000	179250000	0	111750000	179250000	
Total	01	936732000	0	0	936732000	598966162	38767816	376533654	560198346	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	21400000	0	0	21400000	21400000			21400000	.00
V	C	32100000	0	0	32100000	32100000			32100000	.00
Total	01	53500000	0	0	53500000	53500000	0	0	53500000	
Total	02	53500000	0	0	53500000	53500000	0	0	53500000	
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	
SH	04	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
V	P	279000000	0	0	279000000	222750000	45000000	101250000	177750000	36.29

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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	04	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
V	C	81000000	0	0	81000000	81000000			81000000	.00
Total	01	360000000	0	0	360000000	303750000	45000000	101250000	258750000	
Total	04	360000000	0	0	360000000	303750000	45000000	101250000	258750000	
Total	796	1350234000	0	0	1350234000	956218162	83767816	477783654	872450346	
Total	05	1350234000	0	0	1350234000	956218162	83767816	477783654	872450346	
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	0	7000	
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	196	7000	0	0	7000	7000	0	0	7000	
MI	796	Tribal Area Sub-plan								
SH	01	Prevention of adulteration in edible items - Committed								
V	P	2410000	0	0	2410000	2030257	48250	427993	1982007	17.76
Total	01	2410000	0	0	2410000	2030257	48250	427993	1982007	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	3510000	0	0	3510000	3381849	690120	818271	2691729	23.31
Total	03	3510000	0	0	3510000	3381849	690120	818271	2691729	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	205536000	0	0	205536000	160218825	9713239	55030414	150505586	26.77
Total	01	205536000	0	0	205536000	160218825	9713239	55030414	150505586	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	745418000	0	0	745418000	372708000		372710000	372708000	50.00
Total	02	745418000	0	0	745418000	372708000	0	372710000	372708000	
Total	06	950954000	0	0	950954000	532926825	9713239	427740414	523213586	
SH	07	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	423437000	0	0	423437000	332986508	15555465	106005957	317431043	25.03
Total	01	423437000	0	0	423437000	332986508	15555465	106005957	317431043	
Total	07	423437000	0	0	423437000	332986508	15555465	106005957	317431043	
SH	09	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	2454468000	0	0	2454468000	2454468000			2454468000	.00

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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 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2454469000	0	0	2454469000	2454469000	0	0	2454469000	
Total	09	2454469000	0	0	2454469000	2454469000	0	0	2454469000	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	400000	0	0	400000	400000			400000	.00
Total	10	400000	0	0	400000	400000	0	0	400000	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - Committed									
V	P	39010000	0	0	39010000	32579714	1542330	7972616	31037384	20.44
Total	01	39010000	0	0	39010000	32579714	1542330	7972616	31037384	
Total	11	39010000	0	0	39010000	32579714	1542330	7972616	31037384	
Total	796	3874190000	0	0	3874190000	3358774153	27549404	542965251	3331224749	
Total	06	3874197000	0	0	3874197000	3358781153	27549404	542965251	3331231749	
Total	2210	9614464000	0	0	9614464000	7642534399	389249936	2361179537	7253284463	
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	7522000	0	0	7522000	0		7522000	0	100.00
Total	01	7522000	0	0	7522000	0	0	7522000	0	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	15000000	0	0	15000000	10229395	1921665	6692270	8307730	44.62
Total	02	15000000	0	0	15000000	10229395	1921665	6692270	8307730	
GH 04	Shubh Lakshmi Yojana									
V	P	95700000	0	0	95700000	95700000			95700000	.00
Total	04	95700000	0	0	95700000	95700000	0	0	95700000	
Total	01	118222000	0	0	118222000	105929395	1921665	14214270	104007730	
SH 02	National Rural Health Mission (NRHM)									
GH 02	Statewide Emergency Ambulance Service Scheme									
V	P	174025000	0	0	174025000	157025000		17000000	157025000	9.77
V	C	34280000	0	0	34280000	34280000			34280000	.00
Total	02	208305000	0	0	208305000	191305000	0	17000000	191305000	
GH 03	National Rural Health Mission (NRHM)									
V	P	909846000	0	0	909846000	639773000		270073000	639773000	29.68
V	C	1364770000	0	0	1364770000	684575000		680195000	684575000	49.84

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		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	02	National Rural Health Mission (NRHM)								
GH	03	National Rural Health Mission (NRHM)								
Total	03	2274616000	0	0	2274616000	1324348000	0	950268000	1324348000	
Total	02	2482921000	0	0	2482921000	1515653000	0	967268000	1515653000	
SH	07	National Urban Health Mission (NUHM)								
GH	03	National Urban Health Mission (NUHM)								
V	P	33260000	0	0	33260000	33260000			33260000	.00
V	C	49899000	0	0	49899000	49899000			49899000	.00
Total	03	83159000	0	0	83159000	83159000	0	0	83159000	
Total	07	83159000	0	0	83159000	83159000	0	0	83159000	
SH	08	Scheme to develop labour Center								
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 Malnourished Children								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Effectiive Monitoring of Health and Family Welfare Programmes								
GH	01	Training of 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	10	3000	0	0	3000	3000	0	0	3000	
SH	11	Scheme of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
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	796	2684311000	0	0	2684311000	1704750395	1921665	981482270	1702828730	
Total	2211	2684311000	0	0	2684311000	1704750395	1921665	981482270	1702828730	
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	40440000	0	0	40440000	26960000		13480000	26960000	33.33
Total	04	40440000	0	0	40440000	26960000	0	13480000	26960000	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								

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		O	S	R	T					
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	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	5392000	0	0	5392000	5392000		5392000		.00
Total	05	5392000	0	0	5392000	5392000	0	0	5392000	
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	1213000	0	0	1213000	1213000		1213000		.00
Total	10	1213000	0	0	1213000	1213000	0	0	1213000	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	6740000	0	0	6740000	6740000		6740000		.00
Total	13	6740000	0	0	6740000	6740000	0	0	6740000	
GH	19	Udaipur City Transport Services Limited For Sub-Plan Scheduled Tribes								
V	P	1000	0	0	1000	1000		1000		.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	02	53786000	0	0	53786000	40306000	0	13480000	40306000	
Total	190	53786000	0	0	53786000	40306000	0	13480000	40306000	
Total	05	53786000	0	0	53786000	40306000	0	13480000	40306000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	14	Grants under the recommendations of State Finance Commission								
GH	03	Grants under the recommendations of State Finance Commission								
V	P	441935000	0	0	441935000	441935000	55387000	55387000	386548000	12.53
Total	03	441935000	0	0	441935000	441935000	55387000	55387000	386548000	
GH	06	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	23260000	0	0	23260000	4106000		19154000	4106000	82.35
Total	06	23260000	0	0	23260000	4106000	0	19154000	4106000	
Total	14	465195000	0	0	465195000	446041000	55387000	74541000	390654000	
SH	30	Expenditure from Environment and Health Fund								
GH	03	Sewerage Treatment Plant								
V	P	176646000	0	0	176646000	176646000		176646000		.00
Total	03	176646000	0	0	176646000	176646000	0	0	176646000	
Total	30	176646000	0	0	176646000	176646000	0	0	176646000	
SH	36	Swachh Bharat Mission								
GH	03	Swachh Bharat Mission (for Scheduled Tribes)								
V	P	10043000	0	0	10043000	10043000		10043000		.00
V	C	30129000	0	0	30129000	30129000		30129000		.00
Total	03	40172000	0	0	40172000	40172000	0	0	40172000	
Total	36	40172000	0	0	40172000	40172000	0	0	40172000	
SH	38	Solid Waste Management								

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 38	Solid Waste Management									
GH 03	Tribal area plan									
V	P	17667000	0	0	17667000	17667000		17667000		.00
Total	03	17667000	0	0	17667000	17667000	0	17667000		
Total	38	17667000	0	0	17667000	17667000	0	17667000		
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	1000	0	0	1000	1000		1000		.00
V	C	37885000	0	0	37885000	37885000		37885000		.00
Total	03	37886000	0	0	37886000	37886000	0	37886000		
Total	39	37886000	0	0	37886000	37886000	0	37886000		
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	40440000	0	0	40440000	40440000		40440000		.00
Total	03	40440000	0	0	40440000	40440000	0	40440000		
Total	41	40440000	0	0	40440000	40440000	0	40440000		
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000		
GH 06	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	1000		
Total	42	2000	0	0	2000	2000	0	2000		
SH 44	Ocroi Reimbursment									
GH 03	Sub-Plan for Scheduled Tribe Area									
V	P	1414686000	0	0	1414686000	1061016000	229386000	583056000	831630000	41.21
Total	03	1414686000	0	0	1414686000	1061016000	229386000	583056000	831630000	
Total	44	1414686000	0	0	1414686000	1061016000	229386000	583056000	831630000	
SH 45	Construction of Town Hall									
GH 03	Tribal Area Sub-Plan									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000		
Total	45	1000	0	0	1000	1000	0	1000		
SH 46	Cleaning of Sewarage Line									
GH 03	Tribal Area Sub-Plan									
V	P	17667000	0	0	17667000	17667000		17667000		.00
Total	03	17667000	0	0	17667000	17667000	0	17667000		

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 46	Cleaning of Sewarage Line									
Total	46	17667000	0	0	17667000	17667000	0	0	17667000	
SH 47	Assistance under Central Finance Commission									
GH 03	Assistance under Central Finance Commission									
V C		378787000	0	0	378787000	331595000	47192000	331595000		12.46
Total	03	378787000	0	0	378787000	331595000	0	47192000	331595000	
GH 06	Execution Assistance under Central Finance Commission									
V C		1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	47	378788000	0	0	378788000	331596000	0	47192000	331596000	
SH 48	Indira Gandhi Rasoi Yojana									
GH 03	Tribal Area Sub-Plan									
V P		1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
Total	191	2589151000	0	0	2589151000	2169135000	284773000	704789000	1884362000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V P		1110114000	0	0	1110114000	1110114000	61635000	61635000	1048479000	5.55
Total	03	1110114000	0	0	1110114000	1110114000	61635000	61635000	1048479000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		58427000	0	0	58427000	2590000	55837000	2590000		95.57
Total	06	58427000	0	0	58427000	2590000	0	55837000	2590000	
Total	14	1168541000	0	0	1168541000	1112704000	61635000	117472000	1051069000	
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		23659000	0	0	23659000	23659000		23659000		.00
V C		70972000	0	0	70972000	70972000		70972000		.00
Total	03	94631000	0	0	94631000	94631000	0	0	94631000	
Total	39	94631000	0	0	94631000	94631000	0	0	94631000	
SH 40	Solid Waste Management									
GH 03	Tribal area plan									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	41626000	0	0	41626000	41626000		41626000		.00
Total	03	41626000	0	0	41626000	41626000	0	41626000		
Total	40	41626000	0	0	41626000	41626000	0	41626000		
SH 41	Pradhan Mantri AwasYojana									
GH 03	Housing for All - Tribal Area Sub-plan									
V	P	67000	0	0	67000	921	66079	921		98.63
V	C	231716000	0	0	231716000	231517763	198237	231517763		.09
Total	03	231783000	0	0	231783000	231518684	0	231518684		
Total	41	231783000	0	0	231783000	231518684	0	231518684		
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	94360000	0	0	94360000	94360000		94360000		.00
Total	03	94360000	0	0	94360000	94360000	0	94360000		
Total	44	94360000	0	0	94360000	94360000	0	94360000		
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000		
GH 06	Execution Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	1000		
Total	46	2000	0	0	2000	2000	0	2000		
SH 48	Octroi Reimbursement									
GH 03	Tribal Area for Sub-Plan									
V	P	1394546000	0	0	1394546000	1045984000	171872000	520434000	874112000	37.32
Total	03	1394546000	0	0	1394546000	1045984000	171872000	520434000	874112000	
Total	48	1394546000	0	0	1394546000	1045984000	171872000	520434000	874112000	
SH 49	Construction of Town Hall									
GH 03	Tribal Ares Sub-Plan									
V	P	40440000	0	0	40440000	40440000		40440000		.00
Total	03	40440000	0	0	40440000	40440000	0	40440000		
Total	49	40440000	0	0	40440000	40440000	0	40440000		
SH 50	Cleaning of Sewerage Line									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	41626000	0	0	41626000	41626000		41626000		.00
Total	03	41626000	0	0	41626000	41626000	0	41626000		

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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 50	Cleaning of Sewerage Line									
Total	50	41626000	0	0	41626000	41626000	0	0	41626000	
SH 51	Assistance under Central Finance Commission									
GH 03	Assistance under Central Finance Commission									
V C		874178000	0	0	874178000	484282000		389896000	484282000	44.60
Total	03	874178000	0	0	874178000	484282000	0	389896000	484282000	
GH 06	Excution Assistance under Central Finance Commission									
V C		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	51	874179000	0	0	874179000	484283000	0	389896000	484283000	
SH 52	Indira Gandhi Rasoi Yojana									
GH 03	Tribal Area Sub-Plan									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	52	1000	0	0	1000	1000	0	0	1000	
Total	192	3981736000	0	0	3981736000	3187176684	233507000	1028066316	2953669684	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V P		666000	0	0	666000	351006	81250	396244	269756	59.50
Total	01	666000	0	0	666000	351006	81250	396244	269756	
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		668000	0	0	668000	474967	44775	237808	430192	35.60
Total	01	668000	0	0	668000	474967	44775	237808	430192	
Total	05	668000	0	0	668000	474967	44775	237808	430192	
Total	796	1335000	0	0	1335000	826973	126025	634052	700948	
Total	80	6572222000	0	0	6572222000	5357138657	518406025	1733489368	4838732632	
Total	2217	6626008000	0	0	6626008000	5397444657	518406025	1746969368	4879038632	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Sub-Plan - Committed									
V P		3971000	0	0	3971000	2907169	279673	1343504	2627496	33.83
Total	01	3971000	0	0	3971000	2907169	279673	1343504	2627496	

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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 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
Total	01	3971000	0	0	3971000	2907169	279673	1343504	2627496	
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	18700000	0	0	18700000	0		18700000	0	
Total	01	18700000	0	0	18700000	0	0	18700000	0	
Total	02	18700000	0	0	18700000	0	0	18700000	0	
SH 03	Public Information Portal									
GH 01	Information Technology and Communication Department									
V	P	1950000	0	0	1950000	0		1950000	0	
Total	01	1950000	0	0	1950000	0	0	1950000	0	
Total	03	1950000	0	0	1950000	0	0	1950000	0	
Total	796	24621000	0	0	24621000	2907169	279673	21993504	2627496	
Total	60	24621000	0	0	24621000	2907169	279673	21993504	2627496	
Total	2220	24621000	0	0	24621000	2907169	279673	21993504	2627496	
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	35000000	0	0	35000000	6632600	2482375	30849775	4150225	
V	C	35000000	0	0	35000000	5906300	650000	29743700	5256300	
Total	10	70000000	0	0	70000000	12538900	3132375	60593475	9406525	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V	P	30000000	0	0	30000000	3390000	291000	26901000	3099000	
Total	11	30000000	0	0	30000000	3390000	291000	26901000	3099000	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V	P	320000000	0	0	320000000	-58140500	31884000	410024500	-90024500	
Total	12	320000000	0	0	320000000	-58140500	31884000	410024500	-90024500	
SH 13	Coaching for preparation of competitive examination of Main Government Services (for Scheduled Tribes)									
V	P	500000	0	0	500000	500000			500000	
Total	13	500000	0	0	500000	500000	0	0	500000	
SH 16	Bicycle Distribution Scheme for hostellers									
GH 01	Bicycle Distribution Scheme to Hostellers									
V	P	1500000	0	0	1500000	1500000			1500000	
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
Total	16	1500000	0	0	1500000	1500000	0	0	1500000	
Total	196	422000000	0	0	422000000	-40211600	35307375	497518975	-75518975	

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		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 01		Administration								
GH 01		Deputy Secretary, Tribal Area Development Department								
V	P	3221000	0	0	3221000	2342726	239139	1117413	2103587	34.69
Total	01	3221000	0	0	3221000	2342726	239139	1117413	2103587	
GH 02		Commissioner, Tribal Area Development								
V	P	5110000	0	0	5110000	4196523	458921	1372398	3737602	26.86
Total	02	5110000	0	0	5110000	4196523	458921	1372398	3737602	
GH 03		Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4191000	0	0	4191000	2955907	312125	1547218	2643782	36.92
Total	03	4191000	0	0	4191000	2955907	312125	1547218	2643782	
GH 10		Joint Secretary Tribal Area Development Department - Committed								
V	P	12910000	0	0	12910000	9479691	1003251	4433560	8476440	34.34
Total	10	12910000	0	0	12910000	9479691	1003251	4433560	8476440	
GH 11		Commissioner, Tribal Area Development - Committed								
V	P	65597000	0	0	65597000	49665553	5057779	20989226	44607774	32.00
C	P	1000	0	0	1000	1000			1000	.00
Total	11	65598000	0	0	65598000	49666553	5057779	20989226	44608774	
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	16079000	0	0	16079000	12790614	927986	4216372	11862628	26.22
Total	12	16079000	0	0	16079000	12790614	927986	4216372	11862628	
GH 13		Integrated Tribal Project/Sub-project - Committed								
V	P	24065000	0	0	24065000	17952039	1699204	7812165	16252835	32.46
Total	13	24065000	0	0	24065000	17952039	1699204	7812165	16252835	
Total	01	131174000	0	0	131174000	99384053	9698405	41488352	89685648	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	16	15000000	0	0	15000000	15000000	0	0	15000000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A.)								
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	44	30000000	0	0	30000000	30000000	0	0	30000000	
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	48	20000000	0	0	20000000	20000000	0	0	20000000	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	40000000	0	0	40000000	40000000			40000000	.00
Total	51	40000000	0	0	40000000	40000000	0	0	40000000	
GH 52		Grants for Fisheries Development Project (S.C.A.)								

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		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 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	52	1000	0	0	1000	1000	0	0	1000	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	53	25000000	0	0	25000000	25000000	0	0	25000000	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	129000000	0	0	129000000	129000000			129000000	.00
Total	54	129000000	0	0	129000000	129000000	0	0	129000000	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	55	50000000	0	0	50000000	50000000	0	0	50000000	
GH 56		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	100000000	0	0	100000000	100000000			100000000	.00
Total	56	100000000	0	0	100000000	100000000	0	0	100000000	
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	30000000	0	0	30000000	30000000			30000000	.00
Total	58	30000000	0	0	30000000	30000000	0	0	30000000	
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 Assistance								
V	C	1000	0	0	1000	1000			1000	.00
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	02	439004000	0	0	439004000	439004000	0	0	439004000	
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	13185000	0	0	13185000	10940121	469131	2714010	10470990	20.58
Total	01	13185000	0	0	13185000	10940121	469131	2714010	10470990	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	07	30000000	0	0	30000000	30000000	0	0	30000000	

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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 03		Modified Area Development Approach Programme (MADA)								
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	5000000	0	0	5000000	5000000		5000000		.00
Total	08	5000000	0	0	5000000	5000000	0	0	5000000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	12500000	0	0	12500000	12500000		12500000		.00
Total	10	12500000	0	0	12500000	12500000	0	0	12500000	
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	8000000	0	0	8000000	8000000		8000000		.00
Total	14	8000000	0	0	8000000	8000000	0	0	8000000	
GH 17		Grants for Self-employment (S.C.A.)								
V	C	12500000	0	0	12500000	12500000		12500000		.00
Total	17	12500000	0	0	12500000	12500000	0	0	12500000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	25000000	0	0	25000000	25000000		25000000		.00
Total	18	25000000	0	0	25000000	25000000	0	0	25000000	
GH 19		Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	12500000	0	0	12500000	12500000		12500000		.00
Total	19	12500000	0	0	12500000	12500000	0	0	12500000	
Total	03	118685000	0	0	118685000	116440121	469131	2714010	115970990	
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	39125000	0	0	39125000	39125000		39125000		.00
Total	01	39125000	0	0	39125000	39125000	0	0	39125000	
GH 02		Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04		Grants for Animal Husbandry Project (S.C.A.)								
V	C	25000000	0	0	25000000	25000000		25000000		.00
Total	04	25000000	0	0	25000000	25000000	0	0	25000000	
GH 06		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	8000000	0	0	8000000	8000000		8000000		.00
Total	06	8000000	0	0	8000000	8000000	0	0	8000000	
GH 09		Grants for Self-employment (S.C.A.)								
V	C	12500000	0	0	12500000	12500000		12500000		.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 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya								
GH 09		Grants for Self-employment (S.C.A.)								
Total	09	12500000	0	0	12500000	12500000	0	0	12500000	
GH 10		Grants for Kaushal Vikas Pariyojana								
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	10	25000000	0	0	25000000	25000000	0	0	25000000	
GH 11		Dairy development programme in bikhari area under Special Central Assistance								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	11	15000000	0	0	15000000	15000000	0	0	15000000	
Total	04	124626000	0	0	124626000	124626000	0	0	124626000	
SH 05		Saharia Development (Special Central Assistance)								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
GH 06		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
SH 06		Through the Director, Social Justice and Empowerment Department								
GH 01		Scholarships and Stipend for Scheduled Tribes								
V	P	850000000	0	0	850000000	471522953	5473156	383950203	466049797	45.17
V	C	2000000000	0	0	2000000000	1765982392	11427005	245444613	1754555387	12.27
Total	01	2850000000	0	0	2850000000	2237505345	16900161	629394816	2220605184	
GH 08		Book Bank for Scheduled Tribes								
V	P	300000	0	0	300000	300000			300000	.00
V	C	300000	0	0	300000	300000			300000	.00
Total	08	600000	0	0	600000	600000	0	0	600000	
GH 09		Grants under Anuprati Yojana								
V	P	13000000	0	0	13000000	12545000		455000	12545000	3.50
Total	09	13000000	0	0	13000000	12545000	0	455000	12545000	
Total	06	2863600000	0	0	2863600000	2250650345	16900161	629849816	2233750184	
SH 07		Saharia Development - Committed								
V	P	3030000	0	0	3030000	2081164		948836	2081164	31.31
Total	07	3030000	0	0	3030000	2081164	0	948836	2081164	
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for scholarship to Tribal students for research								

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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 02		Grants for scholarship toTribal students for research								
V	P	2200000	0	0	2200000	1660000	90000	630000	1570000	28.64
Total	02	2200000	0	0	2200000	1660000	90000	630000	1570000	
GH 04		Grants for Public Health								
V	P	180000000	0	0	180000000	123098435	4868506	61770071	118229929	34.32
Total	04	180000000	0	0	180000000	123098435	4868506	61770071	118229929	
GH 16		Grants for training to tribal persons for employment								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	16	1000000	0	0	1000000	1000000	0	0	1000000	
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	10373900		626100	10373900	5.69
Total	24	11000000	0	0	11000000	10373900	0	626100	10373900	
GH 25		Grants on death from accident, illness etc.								
V	P	25000	0	0	25000	25000			25000	.00
Total	25	25000	0	0	25000	25000	0	0	25000	
GH 26		Grants for Kathodi Development Project								
V	P	9000000	0	0	9000000	8469763		530237	8469763	5.89
Total	26	9000000	0	0	9000000	8469763	0	530237	8469763	
GH 27		Operation of Fairs and Competition								
V	P	4000000	0	0	4000000	3354000	225000	871000	3129000	21.78
Total	27	4000000	0	0	4000000	3354000	225000	871000	3129000	
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								

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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 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 42		Scheduled Tribes Commission								
V	P	892000	0	0	892000	720363	108573	280210	611790	31.41
Total	42	892000	0	0	892000	720363	108573	280210	611790	
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	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
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	208126000	0	0	208126000	148710461	5292079	64707618	143418382	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	6160000	0	0	6160000	4506857	155289	1808432	4351568	29.36
Total	11	6160000	0	0	6160000	4506857	155289	1808432	4351568	
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
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	45610000	0	0	45610000	35778176	4256148	14087972	31522028	30.89
Total	01	45610000	0	0	45610000	35778176	4256148	14087972	31522028	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	5735000	25000	290000	5710000	4.83
Total	02	6000000	0	0	6000000	5735000	25000	290000	5710000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	29500000	0	0	29500000	29304576	1037748	1233172	28266828	4.18

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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 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
Total	03	29500000	0	0	29500000	29304576	1037748	1233172	28266828	
GH 04		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	04	3000000	0	0	3000000	3000000	0	0	3000000	
Total	16	84110000	0	0	84110000	73817752	5318896	15611144	68498856	
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	63458000	0	0	63458000	44084517	2110769	21484252	41973748	33.86
Total	03	63458000	0	0	63458000	44084517	2110769	21484252	41973748	
GH 04		Operation of residential schools								
V	P	83250000	0	0	83250000	59131019	6594959	30713940	52536060	36.89
Total	04	83250000	0	0	83250000	59131019	6594959	30713940	52536060	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	3856709		2143291	3856709	35.72
Total	05	6000000	0	0	6000000	3856709	0	2143291	3856709	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11500000	0	0	11500000	11500000			11500000	.00
Total	06	11500000	0	0	11500000	11500000	0	0	11500000	
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	10000000	0	0	10000000	4360000		5640000	4360000	56.40
Total	07	10000000	0	0	10000000	4360000	0	5640000	4360000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	11000000	0	0	11000000	93990279		16009721	93990279	14.55
Total	08	11000000	0	0	11000000	93990279	0	16009721	93990279	
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	1000000	0	0	1000000	145000		855000	145000	85.50
Total	09	1000000	0	0	1000000	145000	0	855000	145000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	10	1000000	0	0	1000000	1000000	0	0	1000000	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	5624078		2875922	5624078	33.83
Total	11	8500000	0	0	8500000	5624078	0	2875922	5624078	
GH 12		Assistance for A.N.M. training								
V	P	50000	0	0	50000	50000			50000	.00
Total	12	50000	0	0	50000	50000	0	0	50000	

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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 17		Sahariya development (Tribal Welfare Fund)								
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	13	1000000	0	0	1000000	1000000	0	0	1000000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	133560483	21668995	108108512	111891488	49.14
Total	18	220000000	0	0	220000000	133560483	21668995	108108512	111891488	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	20000000	0	0	20000000	16311838	1038171	4726333	15273667	23.63
Total	19	20000000	0	0	20000000	16311838	1038171	4726333	15273667	
Total	17	535758000	0	0	535758000	374613923	31412894	192556971	343201029	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	438889000	0	0	438889000	363917054	16612328	91584274	347304726	20.87
Total	01	438889000	0	0	438889000	363917054	16612328	91584274	347304726	
GH 02		Base Line Survey								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05		Project construction								
V	C	85000000	0	0	85000000	85000000	31900000	31900000	53100000	37.53
Total	05	85000000	0	0	85000000	85000000	31900000	31900000	53100000	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	1000	0	0	1000	1000	12000000	12000000	-11999000	*****
Total	06	1000	0	0	1000	1000	12000000	12000000	-11999000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	09	10000000	0	0	10000000	10000000	0	0	10000000	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	12	2100000	0	0	2100000	2100000	0	0	2100000	
GH 13		Coaching for Tribal Boys Girls								
V	C	1000	0	0	1000	1000	100000000	100000000	-99999000	*****
Total	13	1000	0	0	1000	1000	100000000	100000000	-99999000	
Total	18	535993000	0	0	535993000	461021054	160512328	235484274	300508726	
SH 19		Schemes operated under Centrally Sponsored Schemes								

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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 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	5000000	0	0	5000000	5000000			5000000	.00
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	10024000	0	0	10024000	10024000			10024000	.00
Total	05	10024000	0	0	10024000	10024000	0	0	10024000	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	86480000	0	0	86480000	86480000			86480000	.00
Total	06	86480000	0	0	86480000	86480000	0	0	86480000	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	07	2000000	0	0	2000000	2000000	0	0	2000000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	845000	0	0	845000	845000			845000	.00
Total	09	845000	0	0	845000	845000	0	0	845000	
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	108849000	0	0	108849000	108849000	0	0	108849000	
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	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
GH 04		Grants for Kaushal Vikas Pariyojana								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
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	2100000	0	0	2100000	2100000	0	0	2100000	
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								

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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	01	Grants for operation of Ashram hostels								
V	P	156750000	0	0	156750000	125194384	16192930	47748546	109001454	30.46
Total	01	156750000	0	0	156750000	125194384	16192930	47748546	109001454	
GH	02	Grants for operation of Residential Schools								
V	P	45030000	0	0	45030000	35376876	3462301	13115425	31914575	29.13
Total	02	45030000	0	0	45030000	35376876	3462301	13115425	31914575	
GH	03	Grants for Educational catalytic to college education level for boys-girls students								
V	P	7000000	0	0	7000000	5790000	30000	1240000	5760000	17.71
Total	03	7000000	0	0	7000000	5790000	30000	1240000	5760000	
GH	04	Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	29400000	0	0	29400000	28851279	3670877	4219598	25180402	14.35
Total	04	29400000	0	0	29400000	28851279	3670877	4219598	25180402	
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	10000000	0	0	10000000	.00
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH	07	Direction and Administration for MADA Areas								
V	P	1530000	0	0	1530000	1286507	120755	364248	1165752	23.81
Total	07	1530000	0	0	1530000	1286507	120755	364248	1165752	
GH	08	Operation of Tribal Fares and Competitions								
V	P	1000000	0	0	1000000	599473	0	400527	599473	40.05
Total	08	1000000	0	0	1000000	599473	0	400527	599473	
GH	12	Grants for operation of Maa-badi centres								
V	P	55000000	0	0	55000000	45690533	0	9309467	45690533	16.93
Total	12	55000000	0	0	55000000	45690533	0	9309467	45690533	
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	7320000	0	0	7320000	6003854	302931	1619077	5700923	22.12
Total	14	7320000	0	0	7320000	6003854	302931	1619077	5700923	
Total	21	313030000	0	0	313030000	258792906	23779794	78016888	235013112	
SH	22	Minimum Support Price Scheme for Minor Forest Product Collection								
GH	01	Assistance to Rajasthan Tribal Area Development Cooperative Union Limited								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
Total	796	5480590000	0	0	5480590000	4470942636	253538977	1263186341	4217403659	
Total	02	5902590000	0	0	5902590000	4430731036	288846352	1760705316	4141884684	
Total	2225	5902590000	0	0	5902590000	4430731036	288846352	1760705316	4141884684	
MH	2230	Labour, Employment and Skill 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	2230	Labour, Employment and Skill Development								
SM	01	Labour								
MI	796	Tribal Area Sub-plan								
SH	02	Inspector of Workers- Committed								
V	P	3495000	0	0	3495000	2573988	270285	1191297	2303703	34.09
Total	02	3495000	0	0	3495000	2573988	270285	1191297	2303703	
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	3000	0	0	3000	3000	0	0	3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
Total	796	3498000	0	0	3498000	2576988	270285	1191297	2306703	
Total	01	3498000	0	0	3498000	2576988	270285	1191297	2306703	
SM	02	Employment Service								
MI	190	Assistance to Public Enterprises								
SH	01	Skill Training Programme								
GH	02	Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)								
V	P	20221000	0	0	20221000	20221000	0	0	20221000	.00
Total	02	20221000	0	0	20221000	20221000	0	0	20221000	
Total	01	20221000	0	0	20221000	20221000	0	0	20221000	
SH	02	Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)								
GH	02	Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Sankalp Yojna								
GH	02	Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	190	20224000	0	0	20224000	20224000	0	0	20224000	
MI	796	Tribal Area Sub-plan								
SH	01	Employment Services								
V	P	2600000	0	0	2600000	2574180	6070	31890	2568110	1.23
Total	01	2600000	0	0	2600000	2574180	6070	31890	2568110	
SH	06	Mukhya Mantri Kaushal Anudan Yojana								
GH	01	Interest grant on skill loan								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	

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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 2230		Labour, Employment and Skill Development								
SM 02		Employment Service								
MI 796		Tribal Area Sub-plan								
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	
SH 08		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	780001000	0	0	780001000	604363942	49088759	224725817	555275183	28.81
Total	01	780001000	0	0	780001000	604363942	49088759	224725817	555275183	
Total	08	780001000	0	0	780001000	604363942	49088759	224725817	555275183	
Total	796	782605000	0	0	782605000	606942122	49094829	224757707	557847293	
Total	02	802829000	0	0	802829000	627166122	49094829	224757707	578071293	
SM 03		Training								
MI 796		Tribal Area Sub-plan								
SH 01		Craft Training Scheme								
V	P	4347000	0	0	4347000	2881813	474086	1939273	2407727	44.61
Total	01	4347000	0	0	4347000	2881813	474086	1939273	2407727	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	49422000	0	0	49422000	36645274	3701932	16478658	32943342	33.34
Total	01	49422000	0	0	49422000	36645274	3701932	16478658	32943342	
Total	08	49422000	0	0	49422000	36645274	3701932	16478658	32943342	
Total	796	53769000	0	0	53769000	39527087	4176018	18417931	35351069	
Total	03	53769000	0	0	53769000	39527087	4176018	18417931	35351069	
Total	2230	860096000	0	0	860096000	669270197	53541132	244366935	615729065	
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	50900000	0	0	50900000	42344750	639100	9194350	41705650	18.06
Total	03	50900000	0	0	50900000	42344750	639100	9194350	41705650	
GH 04		Programme and Activities								
V	P	1000000	0	0	1000000	955240	23000	67760	932240	6.78
Total	04	1000000	0	0	1000000	955240	23000	67760	932240	
GH 20		Grants for Woman Security and Advice Centre								
V	P	1400000	0	0	1400000	1142396		257604	1142396	18.40
Total	20	1400000	0	0	1400000	1142396	0	257604	1142396	

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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 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 21	Community Marriage Grant Scheme									
V	P	8000000	0	0	8000000	7229000	720000	1491000	6509000	18.64
Total	21	8000000	0	0	8000000	7229000	720000	1491000	6509000	
GH 22	Grants for District Woman Help Committee									
V	P	100000	0	0	100000	100000	0	0	100000	.00
Total	22	100000	0	0	100000	100000	0	0	100000	
GH 25	Beti Bachao - Beti Padhao									
V	C	2000	0	0	2000	2000	0	0	2000	.00
Total	25	2000	0	0	2000	2000	0	0	2000	
GH 28	Mukhya Mantri Rajshree Yojana									
V	P	459300000	0	0	459300000	359300000	0	100000000	359300000	21.77
Total	28	459300000	0	0	459300000	359300000	0	100000000	359300000	
GH 32	One Stop Centre									
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 38	Mahila Shakti Kendra									
V	P	2750000	0	0	2750000	2388726	79463	440737	2309263	16.03
V	C	4120000	0	0	4120000	3559410	122666	683256	3436744	16.58
Total	38	6870000	0	0	6870000	5948136	202129	1123993	5746007	
Total	02	527573000	0	0	527573000	417022522	1584229	112134707	415438293	
SH 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	2500000	0	0	2500000	2102500	285600	683100	1816900	27.32
Total	02	2500000	0	0	2500000	2102500	285600	683100	1816900	
Total	10	2500000	0	0	2500000	2102500	285600	683100	1816900	
SH 11	Scholarship For Handicapped									
GH 02	Programme and Activities									
V	P	100000	0	0	100000	94000	0	6000	94000	6.00
Total	02	100000	0	0	100000	94000	0	6000	94000	
Total	11	100000	0	0	100000	94000	0	6000	94000	
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	0	101000	83580	2523	19943	81057	19.75
Total	02	101000	0	0	101000	83580	2523	19943	81057	
Total	12	101000	0	0	101000	83580	2523	19943	81057	
SH 13	Grant to Camps of marriages for handicapped									
GH 02	Programme and Activities									

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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 196	Assistance to Zila Parishads / District level Panchayats									
SH 13	Grant to Camps of marriages for handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	0	1500000	850000	350000	1000000	500000	66.67
Total	02	1500000	0	0	1500000	850000	350000	1000000	500000	
Total	13	1500000	0	0	1500000	850000	350000	1000000	500000	
SH 19	Other Programmes									
GH 10	Grants to Scheduled Tribes BPL families for Janashree Bima Yojana									
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
SH 20	Navjeevan Yojana									
GH 03	Navjeevan Yojana for Scheduled Tribes									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	1000000	0	0	1000000	1000000	0	0	1000000	
SH 24	Bhamashah Suraksha Kawatch Yojana									
GH 03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
Total	196	532776000	0	0	532776000	421154602	2222352	113843750	418932250	
MI 796	Tribal Area Sub-plan									
SH 09	Polio Correction Camps for handicapped									
V	P	100000	0	0	100000	100000			100000	.00
Total	09	100000	0	0	100000	100000	0	0	100000	
SH 13	Through the Woman Empowerment Department									
GH 06	Basic Computer Course for Women									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	Mission Gramya Shakti									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	13	3000	0	0	3000	3000	0	0	3000	
SH 14	Operation of Child Home/Cretch									
GH 01	Operation of Child Home/ Cretch									
V	P	1600000	0	0	1600000	1600000			1600000	.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 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 796	Tribal Area Sub-plan									
SH 14	Operation of Child Home/Cretch									
GH 01	Operation of Child Home/ Cretch									
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	14	4000000	0	0	4000000	4000000	0	0	4000000	
SH 15	Indira Mahila Shakti Yojna									
GH 01	Co-operation for Establishment of Industries to Women									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
GH 02	Assistance for Modern Research									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Training for Skill Development									
V	P	59710000	0	0	59710000	59710000	5458500	5458500	54251500	9.14
Total	03	59710000	0	0	59710000	59710000	5458500	5458500	54251500	
GH 04	Education for Awareness									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Rehabilitation of Suffered Women									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	15	94713000	0	0	94713000	94713000	5458500	5458500	89254500	
Total	796	98816000	0	0	98816000	98816000	5458500	5458500	93357500	
Total	02	631592000	0	0	631592000	519970602	7680852	119302250	512289750	
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	C	766761000	0	0	766761000	386694831	65178880	445245049	321515951	58.07
Total	11	766761000	0	0	766761000	386694831	65178880	445245049	321515951	
GH 12	Indira Gandhi National Widow Pension for Scheduled Tribes									
V	C	377854000	0	0	377854000	247530553	32187800	162511247	215342753	43.01
Total	12	377854000	0	0	377854000	247530553	32187800	162511247	215342753	
GH 13	Indira Gandhi National Disabled Pension for Scheduled Tribes									
V	C	22716000	0	0	22716000	12244430	1620700	12092270	10623730	53.23
Total	13	22716000	0	0	22716000	12244430	1620700	12092270	10623730	
Total	01	1167331000	0	0	1167331000	646469814	98987380	619848566	547482434	
SH 02	Chief Minister Old age person Honour Pension Scheme									

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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	02	Chief Minister Old age person Honour Pension Scheme								
GH	03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes								
V	P	5344800000	0	0	5344800000	1831968982	578933115	4091764133	1253035867	76.56
Total	03	5344800000	0	0	5344800000	1831968982	578933115	4091764133	1253035867	
Total	02	5344800000	0	0	5344800000	1831968982	578933115	4091764133	1253035867	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	2465400000	0	0	2465400000	1683091287	226754254	1009062967	1456337033	40.93
Total	03	2465400000	0	0	2465400000	1683091287	226754254	1009062967	1456337033	
Total	03	2465400000	0	0	2465400000	1683091287	226754254	1009062967	1456337033	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	571700000	0	0	571700000	394333397	64968781	242335384	329364616	42.39
Total	03	571700000	0	0	571700000	394333397	64968781	242335384	329364616	
Total	04	571700000	0	0	571700000	394333397	64968781	242335384	329364616	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	03	Small and Marginal Aged Persons,Farmer honour Pension Yojna for Schelued Tribes								
V	P	233633000	0	0	233633000	132190236	26277596	127720360	105912640	54.67
Total	03	233633000	0	0	233633000	132190236	26277596	127720360	105912640	
Total	06	233633000	0	0	233633000	132190236	26277596	127720360	105912640	
Total	196	9782864000	0	0	9782864000	4688053716	995921126	6090731410	3692132590	
Total	60	9782864000	0	0	9782864000	4688053716	995921126	6090731410	3692132590	
Total	2235	10414456000	0	0	10414456000	5208024318	1003601978	6210033660	4204422340	
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	02	District level Establishment Expenditure Tribal Area Sub-plan								
V	P	13888000	0	0	13888000	9242764	1364949	6010185	7877815	43.28
V	C	2860000	0	0	2860000	2075552	301902	1086350	1773650	37.98
Total	02	16748000	0	0	16748000	11318316	1666851	7096535	9651465	
Total	04	16748000	0	0	16748000	11318316	1666851	7096535	9651465	
Total	196	16748000	0	0	16748000	11318316	1666851	7096535	9651465	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	844954000	0	0	844954000	450486385	78469314	472936929	372017071	55.97
V	C	438945000	0	0	438945000	221236483	36425423	254133940	184811060	57.90

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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 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 03	Through the Integrated Child Development Services Department									
GH 02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan									
Total	02	1283899000	0	0	1283899000	671722868	114894737	727070869	556828131	
GH 05	Mahila Kalyan Kosh									
V	P	10703000	0	0	10703000	9067618	815226	2450608	8252392	22.90
Total	05	10703000	0	0	10703000	9067618	815226	2450608	8252392	
GH 08	Honorarium to Sahayogini-Committed									
V	P	215000000	0	0	215000000	137320980	16899099	94578119	120421881	43.99
Total	08	215000000	0	0	215000000	137320980	16899099	94578119	120421881	
Total	03	1509602000	0	0	1509602000	818111466	132609062	824099596	685502404	
Total	197	1509602000	0	0	1509602000	818111466	132609062	824099596	685502404	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	P	500000000	0	0	500000000	413097416	199447742	286350326	213649674	57.27
V	C	500000000	0	0	500000000	413097390	199459769	286362379	213637621	57.27
Total	01	1000000000	0	0	1000000000	826194806	398907511	572712705	427287295	
GH 02	Integrated Child Development Programme									
V	P	64671000	0	0	64671000	54514608	425273	10581665	54089335	16.36
V	C	61450000	0	0	61450000	56109856	106424	5446568	56003432	8.86
Total	02	126121000	0	0	126121000	110624464	531697	16028233	110092767	
GH 08	Mahila Kalyan Kosh									
V	P	350000	0	0	350000	350000			350000	.00
Total	08	350000	0	0	350000	350000	0	0	350000	
GH 12	Mata Yashoda Puraskar Yojana									
V	P	344000	0	0	344000	344000			344000	.00
Total	12	344000	0	0	344000	344000	0	0	344000	
GH 13	Honorarium to Sahayogini-Committed									
V	P	7300000	0	0	7300000	4930988		2369012	4930988	32.45
Total	13	7300000	0	0	7300000	4930988	0	2369012	4930988	
GH 14	National Nutrition Mission (N.N.M.)									
V	P	45921000	0	0	45921000	43051332	10000	2879668	43041332	6.27
V	C	183790000	0	0	183790000	172311328	40000	11518672	172271328	6.27
Total	14	229711000	0	0	229711000	215362660	50000	14398340	215312660	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	161070000	0	0	161070000	79880383	351601	81541218	79528782	50.62
V	C	37741000	0	0	37741000	35968533	523410	2295877	35445123	6.08
Total	15	198811000	0	0	198811000	115848916	875011	83837095	114973905	

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		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 16	Mukya Mantri Amrit Aahar Yojna									
V	P	1000	0	0	1000	1000		1000		.00
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	01	1562638000	0	0	1562638000	1273656834	400364219	689345385	873292615	
Total	796	1562638000	0	0	1562638000	1273656834	400364219	689345385	873292615	
Total	02	3088988000	0	0	3088988000	2103086616	534640132	1520541516	1568446484	
Total	2236	3088988000	0	0	3088988000	2103086616	534640132	1520541516	1568446484	
MH 2250	Other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Tirth Yatra Yojana									
GH 01	Varisth Nagrik Teerth Yatra Yojana									
V	P	26987000	0	0	26987000	26121653	34004	899351	26087649	3.33
Total	01	26987000	0	0	26987000	26121653	34004	899351	26087649	
Total	01	26987000	0	0	26987000	26121653	34004	899351	26087649	
SH 02	Assistance for renovation of temples operated by Trust									
GH 01	Temples of Tribal Area									
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	Kailash Mansarowar Tirth Yatra Yojana									
GH 01	Kailash Mansarowar Tirth Yatra 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	28988000	0	0	28988000	28122653	34004	899351	28088649	
Total	2250	28988000	0	0	28988000	28122653	34004	899351	28088649	
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	668000	0	0	668000	462113	55500	261387	406613	39.13
Total	05	668000	0	0	668000	462113	55500	261387	406613	
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 02	Agriculture demonstration									
V	P	3200000	0	0	3200000	2271140		928860	2271140	29.03
Total	02	3200000	0	0	3200000	2271140	0	928860	2271140	
GH 03	Grants for water plan									
V	P	71533000	0	0	71533000	70045252	225671	1713419	69819581	2.40

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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 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									
Total	03	71533000	0	0	71533000	70045252	225671	1713419	69819581	
GH 05	Eradication of insects and diseases in non-endemic areas									
V	P	2000000	0	0	2000000	1788768		211232	1788768	10.56
Total	05	2000000	0	0	2000000	1788768	0	211232	1788768	
GH 10	Agriculture Expansion Services									
V	P	2770000	0	0	2770000	2494064	45900	321836	2448164	11.62
Total	10	2770000	0	0	2770000	2494064	45900	321836	2448164	
GH 16	Incentive to girls student for Agriculture education									
V	P	10000000	0	0	10000000	4356000	258000	5902000	4098000	59.02
Total	16	10000000	0	0	10000000	4356000	258000	5902000	4098000	
GH 17	National Food Security Mission-Wheat									
V	P	11790000	0	0	11790000	10628110	1493273.4	2655163.4	9134836.6	22.52
V	C	17685000	0	0	17685000	15944012	2239907.6	3980895.6	13704104.4	22.51
Total	17	29475000	0	0	29475000	26572122	3733181	6636059	22838941	
GH 18	National Food Security Mission-Pulses									
V	P	117438000	0	0	117438000	94951146.6	5324938	27811791.4	89626208.6	23.68
V	C	176158000	0	0	176158000	142452673.4	7953559	41658885.6	134499114.4	23.65
Total	18	293596000	0	0	293596000	237403820	13278497	69470677	224125323	
GH 19	National Food Security Mission-Commercial Crops									
V	P	90000	0	0	90000	90000			90000	.00
V	C	135000	0	0	135000	135000			135000	.00
Total	19	225000	0	0	225000	225000	0	0	225000	
GH 20	National Food Security Mission-Coarse Cereals									
V	P	6828000	0	0	6828000	6409614	6888	425274	6402726	6.23
V	C	10243000	0	0	10243000	9615418	10333	637915	9605085	6.23
Total	20	17071000	0	0	17071000	16025032	17221	1063189	16007811	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	31165000	0	0	31165000	26303392	4292296	9153904	22011096	29.37
V	C	40235000	0	0	40235000	34142590	4929690	11022100	29212900	27.39
Total	23	71400000	0	0	71400000	60445982	9221986	20176004	51223996	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	11310000	0	0	11310000	10940612	649068	1018456	10291544	9.00
V	C	16965000	0	0	16965000	16410918	973602	1527684	15437316	9.00
Total	24	28275000	0	0	28275000	27351530	1622670	2546140	25728860	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	2250000	0	0	2250000	1771030	1472	480442	1769558	21.35
V	C	3375000	0	0	3375000	2656545	2208	720663	2654337	21.35

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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 26	Sustainable Agriculture Mission-Rainfed Area Development									
Total	26	5625000	0	0	5625000	4427575	3680	1201105	4423895	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	22400000	0	0	22400000	22317304	59324	142020	22257980	.63
V	C	33600000	0	0	33600000	33475955	88987	213032	33386968	.63
Total	27	56000000	0	0	56000000	55793259	148311	355052	55644948	
GH 29	Paramparagat Krishi Vikas Yojana									
V	P	19783000	0	0	19783000	19783000			19783000	.00
V	C	29675000	0	0	29675000	29675000			29675000	.00
Total	29	49458000	0	0	49458000	49458000	0	0	49458000	
GH 31	District Organisation - Committed									
V	P	200000	0	0	200000	145597	14410	68813	131187	34.41
Total	31	200000	0	0	200000	145597	14410	68813	131187	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	2542000	0	0	2542000	2542000			2542000	.00
V	C	3813000	0	0	3813000	3813000			3813000	.00
Total	32	6355000	0	0	6355000	6355000	0	0	6355000	
GH 33	Seed development									
V	P	9000000	0	0	9000000	8768016	-1000	230984	8769016	2.57
Total	33	9000000	0	0	9000000	8768016	-1000	230984	8769016	
GH 34	National Food Security Mission Nutriuous Grains									
V	P	7238000	0	0	7238000	7136725	42024	143299	7094701	1.98
V	C	10857000	0	0	10857000	10705088	63037	214949	10642051	1.98
Total	34	18095000	0	0	18095000	17841813	105061	358248	17736752	
GH 35	National Food Security Mission - Oil-Seed									
V	P	30616000	0	0	30616000	27506685.8	776616	3885930.2	26730069.8	12.69
V	C	45924000	0	0	45924000	41241329.2	1164924	5847594.8	40076405.2	12.73
Total	35	76540000	0	0	76540000	68748015	1941540	9733525	66806475	
GH 36	National Food Security Mission -Frostry Oil-Seed									
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	36	180000	0	0	180000	180000	0	0	180000	
Total	07	750998000	0	0	750998000	660695985	30615128	120917143	630080857	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	50836000	0	0	50836000	36722351	3967357	18081006	32754994	35.57
Total	01	50836000	0	0	50836000	36722351	3967357	18081006	32754994	
Total	10	50836000	0	0	50836000	36722351	3967357	18081006	32754994	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
Total	196	802502000	0	0	802502000	697880449	34637985	139259536	663242464	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
V	P	54995000	0	0	54995000	41506226	3623319	17112093	37882907	31.12
Total	03	54995000	0	0	54995000	41506226	3623319	17112093	37882907	
SH 05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	418900000	0	0	418900000	307086983	26760466	138573483	280326517	33.08
Total	01	418900000	0	0	418900000	307086983	26760466	138573483	280326517	
Total	05	418900000	0	0	418900000	307086983	26760466	138573483	280326517	
Total	197	473895000	0	0	473895000	348593209	30383785	155685576	318209424	
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research Project									
GH 02	District Organisation Committed									
V	P	303000	0	0	303000	299112	126969	130857	172143	43.19
Total	02	303000	0	0	303000	299112	126969	130857	172143	
Total	01	303000	0	0	303000	299112	126969	130857	172143	
SH 25	Agriculture Information									
V	P	15301000	0	0	15301000	2460639	1118867	13959228	1341772	91.23
Total	25	15301000	0	0	15301000	2460639	1118867	13959228	1341772	
SH 28	Crop Insurance (50%State share:50%Central share)									
V	P	2099548000	0	0	2099548000	1697354285	173282989	575476704	1524071296	27.41
Total	28	2099548000	0	0	2099548000	1697354285	173282989	575476704	1524071296	
SH 41	Innovative Programme/Mini kit distribution									
V	P	15900000	0	0	15900000	11160066	83823	4823757	11076243	30.34
Total	41	15900000	0	0	15900000	11160066	83823	4823757	11076243	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	17062000	0	0	17062000	13141388	1207943	5128555	11933445	30.06
Total	01	17062000	0	0	17062000	13141388	1207943	5128555	11933445	
GH 03	National Horticulture Mission									
V	P	48528000	0	0	48528000	38039687	1025777	11514090	37013910	23.73
V	C	72793000	0	0	72793000	57060533	1537065	17269532	55523468	23.72
Total	03	121321000	0	0	121321000	95100220	2562842	28783622	92537378	
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)									
V	P	49427000	0	0	49427000	30977084.8	1625739.4	20075654.6	29351345.4	40.62
V	C	74140000	0	0	74140000	47020350.2	2312649.6	29432299.4	44707700.6	39.70
Total	04	123567000	0	0	123567000	77997435	3938389	49507954	74059046	

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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 05	Grants for Drip Irrigation State Scheme									
V	P	24831000	0	0	24831000	15310361	620573	10141212	14689788	40.84
Total	05	24831000	0	0	24831000	15310361	620573	10141212	14689788	
GH 06	Assistance for Establishment of Fruit Gardens									
V	P	135000	0	0	135000	135000	12115	12115	122885	8.97
Total	06	135000	0	0	135000	135000	12115	12115	122885	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	456141	3450	22309	452691	4.70
Total	07	475000	0	0	475000	456141	3450	22309	452691	
GH 08	Assistance for Plant protection work									
V	P	170000	0	0	170000	170000	6829	6829	163171	4.02
Total	08	170000	0	0	170000	170000	6829	6829	163171	
GH 09	Additional assistance on Green House									
V	P	24831000	0	0	24831000	23425800	675200	2080400	22750600	8.38
Total	09	24831000	0	0	24831000	23425800	675200	2080400	22750600	
GH 10	Assistance for Innovative Programme									
V	P	21000	0	0	21000	21000			21000	.00
Total	10	21000	0	0	21000	21000	0	0	21000	
GH 11	Additional assistance on solar pump set									
V	P	359916000	0	0	359916000	359916000			359916000	.00
Total	11	359916000	0	0	359916000	359916000	0	0	359916000	
GH 12	Assistance on automation									
V	P	15125000	0	0	15125000	15117103	52809	60706	15064294	.40
Total	12	15125000	0	0	15125000	15117103	52809	60706	15064294	
GH 13	National Bamboo Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 15	Dates Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 17	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	51	687457000	0	0	687457000	600793448	9080150	95743702	591713298	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	301985000	0	0	301985000	260105634	1304265	43183631	258801369	14.30
Total	01	301985000	0	0	301985000	260105634	1304265	43183631	258801369	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 02	Through the Hoeticulture Department									
V	P	13583000	0	0	13583000	9796903		3786097	9796903	27.87
Total	02	13583000	0	0	13583000	9796903	0	3786097	9796903	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	527000	0	0	527000	509299	9861	27562	499438	5.23
Total	03	527000	0	0	527000	509299	9861	27562	499438	
GH 04	Through the Animal Husbandry Department									
V	P	5285000	0	0	5285000	4942331	47620	390289	4894711	7.38
Total	04	5285000	0	0	5285000	4942331	47620	390289	4894711	
GH 05	Through the Ground Water Department									
V	P	100000	0	0	100000	86200	15000	28800	71200	28.80
Total	05	100000	0	0	100000	86200	15000	28800	71200	
GH 06	Through the Water Resourcesr Department									
V	P	100000	0	0	100000	4300		95700	4300	95.70
Total	06	100000	0	0	100000	4300	0	95700	4300	
Total	63	321580000	0	0	321580000	275444667	1376746	47512079	274067921	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	29703000	0	0	29703000	18359755		11343245	18359755	38.19
V	C	44555000	0	0	44555000	27540134		17014866	27540134	38.19
Total	01	74258000	0	0	74258000	45899889	0	28358111	45899889	
GH 02	Grants released through the Horticulture Department									
V	P	18478000	0	0	18478000	17605387	165712	1038325	17439675	5.62
V	C	27717000	0	0	27717000	26408080	248570	1557490	26159510	5.62
Total	02	46195000	0	0	46195000	44013467	414282	2595815	43599185	
GH 03	Through the Animal Husbandry Department									
V	P	13120000	0	0	13120000	12670086	132400	582314	12537686	4.44
V	C	19680000	0	0	19680000	18870630	320600	1129970	18550030	5.74
Total	03	32800000	0	0	32800000	31540716	453000	1712284	31087716	
GH 05	Through the Fisheries Department									
V	P	3600000	0	0	3600000	3600000			3600000	.00
V	C	5400000	0	0	5400000	5400000			5400000	.00
Total	05	9000000	0	0	9000000	9000000	0	0	9000000	
GH 09	Grants released through the Agriculture University, Kota									
V	P	3120000	0	0	3120000	3120000			3120000	.00
V	C	4680000	0	0	4680000	4680000			4680000	.00
Total	09	7800000	0	0	7800000	7800000	0	0	7800000	
GH 10	Grants released through the Agriculture University, Jodhpur									

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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	10	Grants released through the Agriculture University, Jodhpur								
V	P	4680000	0	0	4680000	4680000		4680000		.00
V	C	7020000	0	0	7020000	7020000		7020000		.00
Total	10	11700000	0	0	11700000	11700000	0	0	11700000	
GH	12	Through Dairy Department								
V	P	12667000	0	0	12667000	12667000		12667000		.00
V	C	19000000	0	0	19000000	19000000		19000000		.00
Total	12	31667000	0	0	31667000	31667000	0	0	31667000	
GH	13	Assistance to Rajfed (Through the Co-operative Department)								
V	P	16667000	0	0	16667000	16667000		16667000		.00
V	C	25000000	0	0	25000000	25000000		25000000		.00
Total	13	41667000	0	0	41667000	41667000	0	0	41667000	
GH	14	Through Maharaja Pratap Agriculture and Technology University Udaipur								
V	P	10080000	0	0	10080000	10080000		10080000		.00
V	C	15120000	0	0	15120000	15120000		15120000		.00
Total	14	25200000	0	0	25200000	25200000	0	0	25200000	
GH	15	Through Rajasthan University & Veterinary and Animal Sciecne, Bikaner								
V	P	3726000	0	0	3726000	3726000		3726000		.00
V	C	5589000	0	0	5589000	5589000		5589000		.00
Total	15	9315000	0	0	9315000	9315000	0	0	9315000	
Total	64	289602000	0	0	289602000	257803072	867282	32666210	256935790	
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	
GH	02	National Food Security Mission - Pulses								
V	P	80000	0	0	80000	80000		80000		.00
V	C	120000	0	0	120000	120000		120000		.00
Total	02	200000	0	0	200000	200000	0	0	200000	
GH	05	National Food Security Mission Oil Seed								
V	P	14089000	0	0	14089000	11273514	1489711	4305197	9783803	30.56
V	C	21135000	0	0	21135000	16911770	2234567	6457797	14677203	30.55
Total	05	35224000	0	0	35224000	28185284	3724278	10762994	24461006	
GH	06	National Food Security Mission Forstry Oil Seed								

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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	06	National Food Security Mission Forstry Oil Seed								
V	P	326000	0	0	326000	326000		326000	.00	
V	C	488000	0	0	488000	488000		488000	.00	
Total	06	814000	0	0	814000	814000	0	814000		
Total	71	36538000	0	0	36538000	29499284	3724278	10762994	25775006	
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	8120000	0	0	8120000	8120000		8120000	.00	
Total	02	8120000	0	0	8120000	8120000	0	8120000		
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		
Total	73	8721000	0	0	8721000	8721000	0	8721000		
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	1000		
GH	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	3876000	0	0	3876000	3873962	2038	3873962	.05	
V	C	5814000	0	0	5814000	5810942	3058	5810942	.05	
Total	02	9690000	0	0	9690000	9684904	5096	9684904		
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	05	1000000	0	0	1000000	1000000	0	1000000		
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)								
V	P	1200000	0	0	1200000	1200000		1200000	.00	
V	C	1800000	0	0	1800000	1800000		1800000	.00	
Total	06	3000000	0	0	3000000	3000000	0	3000000		
Total	74	13691000	0	0	13691000	13685904	5096	13685904		
SH	76	Pradhanmantri Agriculture Irrigation Scheme								
GH	01	Through the Agriculture Department								
V	P	72320000	0	0	72320000	69743707	35333	69708374	3.61	
V	C	108480000	0	0	108480000	104615561	52999	104562562	3.61	

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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 01	Through the Agriculture Department									
Total	01	180800000	0	0	180800000	174359268	88332	6529064	174270936	
Total	76	180800000	0	0	180800000	174359268	88332	6529064	174270936	
SH 78	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	7000000	0	0	7000000	4329083	60000	2730917	4269083	39.01
Total	01	7000000	0	0	7000000	4329083	60000	2730917	4269083	
Total	78	7000000	0	0	7000000	4329083	60000	2730917	4269083	
SH 80	Assistance for P.M. KUSUM Component									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
SH 81	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	81	1000	0	0	1000	1000	0	0	1000	
Total	796	3676444000	0	0	3676444000	3075912828	189809436	790340608	2886103392	
Total	2401	4952841000	0	0	4952841000	4122386486	254831206	1085285720	3867555280	
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	11808000	0	0	11808000	8697422	912437	4023015	7784985	34.07
Total	03	11808000	0	0	11808000	8697422	912437	4023015	7784985	
Total	02	11808000	0	0	11808000	8697422	912437	4023015	7784985	
Total	796	11808000	0	0	11808000	8697422	912437	4023015	7784985	
Total	2402	11808000	0	0	11808000	8697422	912437	4023015	7784985	
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 02	Animal Hospitals and Dispensaries									
V	P	267081000	0	0	267081000	219524112	12678726	60235614	206845386	22.55
Total	02	267081000	0	0	267081000	219524112	12678726	60235614	206845386	
GH 25	Grants to Animal Husbandry University									
V	P	154518000	0	0	154518000	119379000	28629000	63768000	90750000	41.27
Total	25	154518000	0	0	154518000	119379000	28629000	63768000	90750000	

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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 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	159200000	0	0	159200000	127145941	18666510	50720569	108479431	31.86
Total	26	159200000	0	0	159200000	127145941	18666510	50720569	108479431	
GH 28	Foot and Mouth Disease Control Programme									
V	C	11000	0	0	11000	11000			11000	.00
Total	28	11000	0	0	11000	11000	0	0	11000	
GH 29	Grants for Cattle Breed Improvement Scheme									
V	P	100000000	0	0	100000000	99499600	1089000	1589400	98410600	1.59
Total	29	100000000	0	0	100000000	99499600	1089000	1589400	98410600	
GH 33	Animal Disease Control Scheme									
V	P	2460000	0	0	2460000	2414293	170654	216361	2243639	8.80
V	C	3690000	0	0	3690000	3621440	255980	324540	3365460	8.80
Total	33	6150000	0	0	6150000	6035733	426634	540901	5609099	
GH 35	P.V.R. Disease Control Programme									
V	P	3744000	0	0	3744000	3744000			3744000	.00
V	C	2496000	0	0	2496000	2496000			2496000	.00
Total	35	6240000	0	0	6240000	6240000	0	0	6240000	
Total	01	693200000	0	0	693200000	577835386	61489870	176854484	516345516	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V	P	1300000000	0	0	1300000000	412353061	606645	888253584	411746416	68.33
Total	01	1300000000	0	0	1300000000	412353061	606645	888253584	411746416	
Total	04	1300000000	0	0	1300000000	412353061	606645	888253584	411746416	
Total	796	1993200000	0	0	1993200000	990188447	62096515	1065108068	928091932	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
GH 03	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	03	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	
Total	2403	3293200000	0	0	3293200000	2290188447	62096515	1065108068	2228091932	
MH 2404	Dairy Development									
MI 796	Tribal Area Sub-plan									
SH 01	Mukhya Mantri Dugdth Utpadak Sambal Yojana									
GH 01	Grant through Rajasthan Co-operative Dairy Federation Limited									
V	P	650000000	0	0	650000000	650000000	162500000	162500000	487500000	25.00
Total	01	650000000	0	0	650000000	650000000	162500000	162500000	487500000	

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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	2404	Dairy Development								
MI	796	Tribal Area Sub-plan								
SH	01	Mukhya Mantri Dugdth Utpadak Sambal Yojana								
Total	01	650000000	0	0	650000000	650000000	162500000	162500000	487500000	
Total	796	650000000	0	0	650000000	650000000	162500000	162500000	487500000	
Total	2404	650000000	0	0	650000000	650000000	162500000	162500000	487500000	
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	08	National Fisherman Welfare Programme								
GH	01	Development of Ideal Fisherman Village								
V	P	1200000	0	0	1200000	1200000			1200000	.00
V	C	1200000	0	0	1200000	1200000			1200000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
GH	02	Saving cum Relief								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	2401000	0	0	2401000	2401000	0	0	2401000	
SH	10	Supervisory Staff								
V	P	3045000	0	0	3045000	2367789	194295	871506	2173494	28.62
Total	10	3045000	0	0	3045000	2367789	194295	871506	2173494	
SH	11	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	600000	0	0	600000	600000			600000	.00
V	C	900000	0	0	900000	900000			900000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1501000	0	0	1501000	1501000	0	0	1501000	
Total	796	6947000	0	0	6947000	6269789	194295	871506	6075494	
Total	2405	6947000	0	0	6947000	6269789	194295	871506	6075494	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	796	Tribal Area Sub-plan								
SH	02	Forest Conservation - committed								
V	P	139481000	0	0	139481000	101314415	9892935	48059520	91421480	34.46
Total	02	139481000	0	0	139481000	101314415	9892935	48059520	91421480	
SH	04	Replantation of degraded forests								
V	P	16903000	0	0	16903000	16364110	962738	1501628	15401372	8.88
Total	04	16903000	0	0	16903000	16364110	962738	1501628	15401372	
SH	16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)								

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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 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V P		500000	0	0	500000	379208	33156	153948	346052	30.79
Total	16	500000	0	0	500000	379208	33156	153948	346052	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		32233000	0	0	32233000	18483000		13750000	18483000	42.66
Total	21	32233000	0	0	32233000	18483000	0	13750000	18483000	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		1196000	0	0	1196000	1196000			1196000	.00
V C		1794000	0	0	1794000	1794000			1794000	.00
Total	01	2990000	0	0	2990000	2990000	0	0	2990000	
Total	22	2990000	0	0	2990000	2990000	0	0	2990000	
Total	796	192107000	0	0	192107000	139530733	10888829	63465096	128641904	
Total	01	192107000	0	0	192107000	139530733	10888829	63465096	128641904	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
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	
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
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	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
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	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management									
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	

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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	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	796	Tribal Area Subplan								
SH	04	Net Present Value of Forest Land								
GH	01	Expenditure under Net Present Value of Forest Land								
V	P	170000000	0	0	170000000	133392354	7554196	44161842	125838158	25.98
Total	01	170000000	0	0	170000000	133392354	7554196	44161842	125838158	
Total	04	170000000	0	0	170000000	133392354	7554196	44161842	125838158	
Total	796	170003000	0	0	170003000	133395354	7554196	44161842	125841158	
Total	04	170003000	0	0	170003000	133395354	7554196	44161842	125841158	
Total	2406	362111000	0	0	362111000	272927087	18443025	107626938	254484062	
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	36095000	0	0	36095000	27095000	9000000	18000000	18095000	49.87
Total	01	36095000	0	0	36095000	27095000	9000000	18000000	18095000	
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	59213000	0	0	59213000	45785000	13428000	26856000	32357000	45.35
Total	03	59213000	0	0	59213000	45785000	13428000	26856000	32357000	
Total	796	95311000	0	0	95311000	72883000	22428000	44856000	50455000	
Total	01	95311000	0	0	95311000	72883000	22428000	44856000	50455000	
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	2772000	0	0	2772000	2082000	690000	1380000	1392000	49.78
Total	01	2772000	0	0	2772000	2082000	690000	1380000	1392000	
Total	01	2772000	0	0	2772000	2082000	690000	1380000	1392000	
Total	796	2772000	0	0	2772000	2082000	690000	1380000	1392000	
Total	03	2772000	0	0	2772000	2082000	690000	1380000	1392000	
Total	2415	98083000	0	0	98083000	74965000	23118000	46236000	51847000	
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	

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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 796	Tribal Area Sub-plan									
SH 31	Assistance for Overall Co-operative Development									
V	P	6204000	0	0	6204000	6204000		6204000	.00	
V	C	13728000	0	0	13728000	13728000		13728000	.00	
Total	31	19932000	0	0	19932000	19932000	0	0	19932000	
SH 33	Interest Grants to Co-operative Institutions									
V	P	700000000	0	0	700000000	670000000	120000000	150000000	550000000	21.43
Total	33	700000000	0	0	700000000	670000000	120000000	150000000	550000000	
SH 34	Co-operative Development Scheme									
V	P	188000	0	0	188000	188000		188000	.00	
Total	34	188000	0	0	188000	188000	0	0	188000	
SH 35	Interest grants to good loanees of Co-operative Societies									
V	P	1000	0	0	1000	1000		1000	.00	
Total	35	1000	0	0	1000	1000	0	0	1000	
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	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	0	2000	
SH 42	Agriculture Loan Waiver Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	5430000000	0	0	5430000000	2450000000	2030000000	5010000000	4200000000	92.27
Total	01	5430000000	0	0	5430000000	2450000000	2030000000	5010000000	4200000000	
GH 02	Short term farming Loan waiver in addition of Co-operative bank									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	42	5430001000	0	0	5430001000	2450001000	2030000000	5010000000	420001000	
Total	796	6150146000	0	0	6150146000	3140146000	2150000000	5160000000	990146000	
Total	2425	6150146000	0	0	6150146000	3140146000	2150000000	5160000000	990146000	
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component									
GH 02	Functional related (For Scheduled Tribes)									
V	P	128200000	0	0	128200000	128200000	75533000	75533000	52667000	58.92
V	C	241700000	0	0	241700000	241700000	113300000	113300000	128400000	46.88
Total	02	369900000	0	0	369900000	369900000	188833000	188833000	181067000	
Total	07	369900000	0	0	369900000	369900000	188833000	188833000	181067000	
SH 10	Rajeev Gandhi Water Harvesting 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	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	10	Rajeev Gandhi Water Harvesting Scheme								
GH	02	Water Conservation Scheme (Scheduled Tribe)								
V	P	178300000	0	0	178300000	178300000		178300000	.00	
Total	02	178300000	0	0	178300000	178300000	0	178300000		
Total	10	178300000	0	0	178300000	178300000	0	178300000		
Total	196	548200000	0	0	548200000	548200000	188833000	188833000	359367000	
Total	05	548200000	0	0	548200000	548200000	188833000	188833000	359367000	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants (For Scheduled Tribes)								
V	P	198000000	0	0	198000000	161643000	91970000	69673000	64.81	
V	C	240000000	0	0	240000000	183027000	56973000	183027000	23.74	
Total	02	438000000	0	0	438000000	344670000	91970000	252700000		
Total	06	438000000	0	0	438000000	344670000	91970000	252700000		
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	54692000	0	0	54692000	54692000		54692000	.00	
V	C	82037000	0	0	82037000	82037000		82037000	.00	
Total	02	136729000	0	0	136729000	136729000	0	136729000		
Total	10	136729000	0	0	136729000	136729000	0	136729000		
SH	11	National Rural Economic Modification Project								
GH	02	NRETP(For Scheduled Tribes)								
V	P	84000000	0	0	84000000	84000000	20202000	20202000	63798000	
V	C	84000000	0	0	84000000	84000000	18364000	18364000	65636000	
Total	02	168000000	0	0	168000000	168000000	38566000	38566000	129434000	
Total	11	168000000	0	0	168000000	168000000	38566000	38566000	129434000	
Total	196	742729000	0	0	742729000	649399000	130536000	223866000	518863000	
Total	06	742729000	0	0	742729000	649399000	130536000	223866000	518863000	
Total	2501	1290929000	0	0	1290929000	1197599000	319369000	412699000	878230000	
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	4000000000	0	0	4000000000	509094000	4323514000	-3814420000	195.36	
V	C	6000000000	0	0	6000000000	6000000000		6000000000	.00	
Total	01	10000000000	0	0	10000000000	6509094000	4323514000	2185580000		

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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								
Total	02	10000000000	0	0	10000000000	6509094000	4323514000	7814420000	2185580000	
Total	196	10000000000	0	0	10000000000	6509094000	4323514000	7814420000	2185580000	
Total	01	10000000000	0	0	10000000000	6509094000	4323514000	7814420000	2185580000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related (For Scheduled Tribes)								
V	P	6000000000	0	0	6000000000	255263000	95263000	440000000	160000000	73.33
V	C	25600000000	0	0	25600000000	979825000		1580175000	979825000	61.73
Total	02	31600000000	0	0	31600000000	1235088000	95263000	2020175000	1139825000	
Total	01	31600000000	0	0	31600000000	1235088000	95263000	2020175000	1139825000	
Total	101	31600000000	0	0	31600000000	1235088000	95263000	2020175000	1139825000	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Guarantee 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 (For Scheduled Tribes)								
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	31600030000	0	0	31600030000	1235091000	95263000	2020175000	1139828000	
Total	2505	131600030000	0	0	131600030000	7744185000	4418777000	9834595000	3325408000	
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 (For Scheduled Tribes)								
V	P	190885000	0	0	190885000	190885000			190885000	.00
Total	03	190885000	0	0	190885000	190885000	0	0	190885000	
Total	04	190885000	0	0	190885000	190885000	0	0	190885000	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	02	Functional related (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	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
GH	02	Functional related (for Scheduled Tribes)								
V	P	14183000	0	0	14183000	14183000	3343000	3343000	10840000	23.57
V	C	21276000	0	0	21276000	21276000	4512000	4512000	16764000	21.21
Total	02	35459000	0	0	35459000	35459000	7855000	7855000	27604000	
Total	05	35459000	0	0	35459000	35459000	7855000	7855000	27604000	
SH	25	Rural B.P.L. Awas								
GH	03	Functional / Activities in Tribal Area Sub-plan								
V	P	568188000	0	0	568188000	568188000			568188000	.00
Total	03	568188000	0	0	568188000	568188000	0	0	568188000	
Total	25	568188000	0	0	568188000	568188000	0	0	568188000	
SH	40	Swachh Bharat Mission (Rural) (for Scheduled Tribes)								
GH	01	Functional / Activities								
V	P	794250000	0	0	794250000	794250000			794250000	.00
V	C	1747350000	0	0	1747350000	1277274000	470076000		1277274000	26.90
Total	01	2541600000	0	0	2541600000	2071524000	0	470076000	2071524000	
Total	40	2541600000	0	0	2541600000	2071524000	0	470076000	2071524000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Functional / Activities								
V	P	35770000	0	0	35770000	35770000			35770000	.00
V	C	53654000	0	0	53654000	53654000			53654000	.00
Total	02	89424000	0	0	89424000	89424000	0	0	89424000	
Total	42	89424000	0	0	89424000	89424000	0	0	89424000	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission								
GH	02	General Basic Grant (for Scheduled Tribes)								
V	C	135000000	0	0	135000000	77471000	45062000	102591000	32409000	75.99
Total	02	135000000	0	0	135000000	77471000	45062000	102591000	32409000	
Total	43	135000000	0	0	135000000	77471000	45062000	102591000	32409000	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission								
GH	02	Execution Grant (For Scheduled Tribes)								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	44	1000	0	0	1000	1000	0	0	1000	
Total	196	3560557000	0	0	3560557000	3032952000	52917000	580522000	2980035000	
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)								

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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	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	03	Functional / Activities (For Scheduled Tribes)								
V	P	763541000	0	0	763541000	763541000		763541000		.00
Total	03	763541000	0	0	763541000	763541000	0	0	763541000	
Total	05	763541000	0	0	763541000	763541000	0	0	763541000	
SH	16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	General Basic Grant (for Scheduled Tribes)								
V	C	540000000	0	0	540000000	311029000	203228000	432199000	107801000	80.04
Total	02	540000000	0	0	540000000	311029000	203228000	432199000	107801000	
Total	16	540000000	0	0	540000000	311029000	203228000	432199000	107801000	
SH	17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	Execution Grant (for Scheduled Tribes)								
V	C	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	
Total	197	1303542000	0	0	1303542000	1074571000	203228000	432199000	871343000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities (for Scheduled Tribes)								
V	P	963279000	0	0	963279000	657637000	159265000	464907000	498372000	48.26
Total	03	963279000	0	0	963279000	657637000	159265000	464907000	498372000	
Total	03	963279000	0	0	963279000	657637000	159265000	464907000	498372000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	34	1000	0	0	1000	1000	0	0	1000	
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	General Basic Grant (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	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	General Basic Grant (for Scheduled Tribes)								
V	C	2025001000	0	0	2025001000	69863000	1955138000	69863000	96.55	
Total	02	2025001000	0	0	2025001000	69863000	1955138000	69863000		
Total	35	2025001000	0	0	2025001000	69863000	1955138000	69863000		
SH	36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	Execution Grant (for Scheduled Tribes)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	36	1000	0	0	1000	1000	0	1000		
Total	198	2988283000	0	0	2988283000	727503000	159265000	2420045000	568238000	
Total	2515	7852382000	0	0	7852382000	4835026000	415410000	3432766000	4419616000	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - Committed								
V	P	36320000	0	0	36320000	28954669	2254049	9619380	26700620	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	36321000	0	0	36321000	28955669	2254049	9619380	26701620	
SH	02	Unit-II (Canals) - Committed								
V	P	111242000	0	0	111242000	82919594	7777756	36100162	75141838	
C	P	1000	0	0	1000	1000		1000	.00	
Total	02	111243000	0	0	111243000	82920594	7777756	36100162	75142838	
SH	04	Other expenditure - Committed								
V	P	746847000	0	0	746847000	746847000		746847000	.00	
Total	04	746847000	0	0	746847000	746847000	0	746847000		
Total	796	894411000	0	0	894411000	858723263	10031805	45719542	848691458	
Total	27	894411000	0	0	894411000	858723263	10031805	45719542	848691458	
Total	2700	894411000	0	0	894411000	858723263	10031805	45719542	848691458	
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	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	01	2000	0	0	2000	2000	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 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	2702	2000	0	0	2000	2000	0	0	2000	
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
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	2705	1000	0	0	1000	1000	0	0	1000	
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 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	6694617000	0	0	6694617000	4847293000	548667000	2395991000	4298626000	35.79
Total	01	6694617000	0	0	6694617000	4847293000	548667000	2395991000	4298626000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9527105000	0	0	9527105000	6898066000	780891000	3409930000	6117175000	35.79
Total	02	9527105000	0	0	9527105000	6898066000	780891000	3409930000	6117175000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5276253000	0	0	5276253000	3820373000	432378000	1888258000	3387995000	35.79
Total	03	5276253000	0	0	5276253000	3820373000	432378000	1888258000	3387995000	
Total	02	21497975000	0	0	21497975000	15565732000	1761936000	7694179000	13803796000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	900690000	0	0	900690000	900690000	45882000	45882000	854808000	5.09

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		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
Total	01	900690000	0	0	900690000	900690000	45882000	45882000	854808000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	558694000	0	0	558694000	535338000	42931000	66287000	492407000	11.86
Total	02	558694000	0	0	558694000	535338000	42931000	66287000	492407000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	741496000	0	0	741496000	708374000	50232000	83354000	658142000	11.24
Total	03	741496000	0	0	741496000	708374000	50232000	83354000	658142000	
Total	03	2200880000	0	0	2200880000	2144402000	139045000	195523000	2005357000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	13048000	0	0	13048000	13048000			13048000	.00
Total	01	13048000	0	0	13048000	13048000	0	0	13048000	
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	8203000	0	0	8203000	8203000			8203000	.00
Total	03	8203000	0	0	8203000	8203000	0	0	8203000	
Total	04	28601000	0	0	28601000	28601000	0	0	28601000	
SH 05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment for Pending Grant									
V	P	22500000	0	0	22500000	22500000			22500000	.00
Total	01	22500000	0	0	22500000	22500000	0	0	22500000	
Total	05	22500000	0	0	22500000	22500000	0	0	22500000	
Total	796	23749956000	0	0	23749956000	17761235000	1900981000	7889702000	15860254000	
Total	80	23749956000	0	0	23749956000	17761235000	1900981000	7889702000	15860254000	
Total	2801	23749957000	0	0	23749957000	17761236000	1900981000	7889702000	15860255000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	800000	0	0	800000	800000			800000	.00
Total	02	800000	0	0	800000	800000	0	0	800000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	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	2810	New and Renewable Energy								
MI	796	Tribal Area Sub-Plan								
SH	03	Solar Energy Electrification in Rural Areas								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	796	801000	0	0	801000	801000	0	0	801000	
Total	2810	801000	0	0	801000	801000	0	0	801000	
MH	2851	Village and Small Industries								
MI	796	Tribal Area Sub-plan								
SH	04	Cluster Development								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
SH	05	Grant to Rajasthan Khadi and Village Industries Board								
V	P	8800000	0	0	8800000	5600000		3200000	5600000	36.36
Total	05	8800000	0	0	8800000	5600000	0	3200000	5600000	
SH	06	Grant to Rajasthan Rajya Hand -loom Development Corporation								
V	P	500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
SH	07	Training tour to Handloom Weavers								
V	P	50000	0	0	50000	50000			50000	.00
Total	07	50000	0	0	50000	50000	0	0	50000	
SH	12	Stall fare to Craftsmen in National/ International Craft Exhibition								
V	P	100000	0	0	100000	100000			100000	.00
Total	12	100000	0	0	100000	100000	0	0	100000	
SH	13	Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy								
V	P	100000	0	0	100000	100000			100000	.00
Total	13	100000	0	0	100000	100000	0	0	100000	
SH	18	Partnership in Industries and International Trade Fairs								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
SH	19	Rural Urban Haat								
V	P	350000	0	0	350000	350000			350000	.00
Total	19	350000	0	0	350000	350000	0	0	350000	
SH	22	Industry establishment,Expansion, Diversification,Mordenisation								
GH	01	Mukhyamantri Swavlamban Yojana								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	22	100000	0	0	100000	100000	0	0	100000	
SH	24	Bhamashah Rojgar Srujan Yojana								
GH	01	Intrest Grant								
V	P	3000000	0	0	3000000	3000000	50100	50100	2949900	1.67

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 24	Bhamashah Rojgar Srugen Yojana									
GH 01	Intrest Grant									
Total	01	3000000	0	0	3000000	3000000	50100	50100	2949900	
Total	24	3000000	0	0	3000000	3000000	50100	50100	2949900	
SH 26	Chief Minister Small Industry Scheme									
GH 01	Interest Grant									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	26	15000000	0	0	15000000	15000000	0	0	15000000	
Total	796	32000000	0	0	32000000	28800000	50100	3250100	28749900	
Total	2851	32000000	0	0	32000000	28800000	50100	3250100	28749900	
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 09	Leather Training									
V	P	200000	0	0	200000	200000			200000	.00
Total	09	200000	0	0	200000	200000	0	0	200000	
SH 10	Grant to Rural Non Agriculture Development- Agency (RUDA)									
V	P	2100000	0	0	2100000	1000000		1100000	1000000	52.38
Total	10	2100000	0	0	2100000	1000000	0	1100000	1000000	
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 Proccessing Development Scheme (IPDS)									
GH 01	Commissioner, Industries Department									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	18	35000000	0	0	35000000	35000000	0	0	35000000	
Total	796	37375000	0	0	37375000	36275000	0	1100000	36275000	
Total	80	37375000	0	0	37375000	36275000	0	1100000	36275000	
Total	2852	37375000	0	0	37375000	36275000	0	1100000	36275000	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 04	Operation and Superintendence									
V	P	33121000	0	0	33121000	23619200	2410451	11912251	21208749	35.97
Total	04	33121000	0	0	33121000	23619200	2410451	11912251	21208749	
Total	796	33121000	0	0	33121000	23619200	2410451	11912251	21208749	
Total	02	33121000	0	0	33121000	23619200	2410451	11912251	21208749	

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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	2853	Non- Ferrous Mining and Metallurgical Industries								
Total	2853	33121000	0	0	33121000	23619200	2410451	11912251	21208749	
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			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	239736000	0	0	239736000	96996000	96996000	239736000	0	100.00
Total	01	239736000	0	0	239736000	96996000	96996000	239736000	0	
Total	07	239736000	0	0	239736000	96996000	96996000	239736000	0	
Total	796	239736000	0	0	239736000	96996000	96996000	239736000	0	
Total	3055	239737000	0	0	239737000	96997000	96996000	239736000	1000	
MH	3075	Other Transport Services								
SM	60	Other								
MI	796	Tribal Area Sub -Plan								
SH	01	Regional Transit System (Delhi- Gurugram-Rewari-Alwar Corridor)								
GH	01	National Capital Region Transport Corporation								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	796	15000000	0	0	15000000	15000000	0	0	15000000	
Total	60	15000000	0	0	15000000	15000000	0	0	15000000	
Total	3075	15000000	0	0	15000000	15000000	0	0	15000000	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	796	Tribal Area Sub-plan								
SH	01	Research and Development								
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
SH	02	Science and Social								
V	P	101000	0	0	101000	101000			101000	.00
Total	02	101000	0	0	101000	101000	0	0	101000	
SH	03	Science Communication and Popularity								
V	P	400000	0	0	400000	400000			400000	.00
Total	03	400000	0	0	400000	400000	0	0	400000	

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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 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 04	Industrial Awareness									
V P		260000	0	0	260000	260000		260000		.00
Total	04	260000	0	0	260000	260000	0	260000		
SH 05	Sursek / SetCom Network									
V P		100000	0	0	100000	100000		100000		.00
Total	05	100000	0	0	100000	100000	0	100000		
SH 06	Bio-technology									
V P		100000	0	0	100000	100000		100000		.00
Total	06	100000	0	0	100000	100000	0	100000		
Total	796	1261000	0	0	1261000	1261000	0	1261000		
Total	01	1261000	0	0	1261000	1261000	0	1261000		
Total	3425	1261000	0	0	1261000	1261000	0	1261000		
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 796	Tribal Area Sub-plan									
SH 01	Environment Reforms									
V P		300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	300000		
Total	796	300000	0	0	300000	300000	0	300000		
Total	03	300000	0	0	300000	300000	0	300000		
Total	3435	300000	0	0	300000	300000	0	300000		
MH 3452	Tourism									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Tourist Information and Publicity									
V P		60171000	0	0	60171000	56024055	58750	4205695	55965305	6.99
Total	01	60171000	0	0	60171000	56024055	58750	4205695	55965305	
Total	796	60171000	0	0	60171000	56024055	58750	4205695	55965305	
Total	80	60171000	0	0	60171000	56024055	58750	4205695	55965305	
Total	3452	60171000	0	0	60171000	56024055	58750	4205695	55965305	
MH 3454	Census Surveys and Statistics									
SM 01	Census									
MI 796	Tribal Area Sub-plan									
SH 01	Census.2021									
GH 01	Economic and Statistics Department									
V C		33040000	0	0	33040000	33040000		33040000		.00
Total	01	33040000	0	0	33040000	33040000	0	33040000		
Total	01	33040000	0	0	33040000	33040000	0	33040000		

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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 3454	Census Surveys and Statistics									
SM 01	Census									
MI 796	Tribal Area Sub-plan									
Total	796	33040000	0	0	33040000	33040000	0	0	33040000	
Total	01	33040000	0	0	33040000	33040000	0	0	33040000	
SM 02	Surveys and Statistics									
MI 796	Tribal Area Sub-plan									
SH 01	Evaluation Organisation Department									
V	P	110000	0	0	110000	97677	6091	18414	91586	16.74
Total	01	110000	0	0	110000	97677	6091	18414	91586	
SH 02	Information Technology and Communication Department									
GH 03	District Office									
V	P	112292000	0	0	112292000	91140056	6569341	27721285	84570715	24.69
Total	03	112292000	0	0	112292000	91140056	6569341	27721285	84570715	
GH 04	E- Sanchar									
V	P	6000000	0	0	6000000	6000000	0	0	6000000	.00
Total	04	6000000	0	0	6000000	6000000	0	0	6000000	
GH 06	Hiring of Consultancy Service and NAC Test									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	State Data Centre									
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	SecLAN									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	E- Mitra									
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Aarogya online									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Swan Horizontal									
V	P	77567000	0	0	77567000	48479375	0	29087625	48479375	37.50
Total	12	77567000	0	0	77567000	48479375	0	29087625	48479375	
GH 13	State Service Delivery Gate way									
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16	Devlopment and maintence of website									
V	P	1500000	0	0	1500000	1489305	0	10695	1489305	.71
Total	16	1500000	0	0	1500000	1489305	0	10695	1489305	

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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 17		CMIS								
V	P	2100000	0	0	2100000	2100000		2100000	.00	
Total	17	2100000	0	0	2100000	2100000	0	2100000		
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	3000000	0	0	3000000	3000000		3000000	.00	
Total	19	3000000	0	0	3000000	3000000	0	3000000		
GH 20		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000		1000	.00	
Total	20	1000	0	0	1000	1000	0	1000		
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	20600000	0	0	20600000	20600000		20600000	.00	
Total	22	20600000	0	0	20600000	20600000	0	20600000		
GH 23		Raj Sampark								
V	P	35600000	0	0	35600000	35600000	22218000	13382000	62.41	
Total	23	35600000	0	0	35600000	35600000	22218000	13382000		
GH 24		Vikas Kendra								
V	P	21400000	0	0	21400000	21400000		21400000	.00	
Total	24	21400000	0	0	21400000	21400000	0	21400000		
GH 25		E- District								
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	1000		
GH 26		E- office								
V	P	7200000	0	0	7200000	7200000		7200000	.00	
Total	26	7200000	0	0	7200000	7200000	0	7200000		
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	27	1000	0	0	1000	1000	0	1000		
GH 28		Rajnet								
V	P	217500000	0	0	217500000	217500000		217500000	.00	
Total	28	217500000	0	0	217500000	217500000	0	217500000		
GH 29		Rajasthan Accountability Assurance System (RAAS)								

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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 29	Rajasthan Accountability Assurance System (RAAS)									
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30	Sampark Kendra Operation									
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Data centre and network opration centre (NOC)									
V	P	153000000	0	0	153000000	119969136	11864581	44895445	108104555	29.34
Total	31	153000000	0	0	153000000	119969136	11864581	44895445	108104555	
GH 33	Command and Control Center									
V	P	30000000	0	0	30000000	18000000		12000000	18000000	40.00
Total	33	30000000	0	0	30000000	18000000	0	12000000	18000000	
GH 34	Incentive under I.T.Policy									
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35	Raj Sewa Dwar									
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36	Start up									
V	P	27900000	0	0	27900000	23456107	35956	4479849	23420151	16.06
Total	36	27900000	0	0	27900000	23456107	35956	4479849	23420151	
Total	02	725473000	0	0	725473000	625747979	40687878	140412899	585060101	
SH 03	Economic and Statistics Department									
GH 01	Direction and Administration									
V	P	46252000	0	0	46252000	34531074	4423850	16144776	30107224	34.91
Total	01	46252000	0	0	46252000	34531074	4423850	16144776	30107224	
Total	03	46252000	0	0	46252000	34531074	4423850	16144776	30107224	
SH 06	Rajasthan Jan Aadhar Yojana									
GH 01	Economic and Statistics Department									
V	P	120002000	0	0	120002000	120002000			120002000	.00
Total	01	120002000	0	0	120002000	120002000	0	0	120002000	
Total	06	120002000	0	0	120002000	120002000	0	0	120002000	
Total	796	891837000	0	0	891837000	780378730	45117819	156576089	735260911	
Total	02	891837000	0	0	891837000	780378730	45117819	156576089	735260911	
Total	3454	924877000	0	0	924877000	813418730	45117819	156576089	768300911	
MH 3456	Civil Supplies									
MI 796	Tribal Area Sub-plan									

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		O	S	R	T					
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	06	Computerisation of Public Distribution System								
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	01	2000	0	0	2000	2000	0	0	2000	
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	02	Antyodaya Families Anna Yojana								
V	P	407000000	0	0	407000000	8086664.3	66576214	465489549.7	-58489549.7	114.37
V	C	720000000	0	0	720000000	30899539.7	13716620	54817080.3	17182919.7	76.13
Total	02	479000000	0	0	479000000	38986204	80292834	520306630	-41306630	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	574200000	0	0	574200000	339760170.4	27150433	261590262.6	312609737.4	45.56
V	C	382800000	0	0	382800000	77707636.6	31727487	336819850.4	45980149.6	87.99
Total	03	957000000	0	0	957000000	417467807	58877920	598410113	358589887	
Total	03	1436000000	0	0	1436000000	456454011	139170754	1118716743	317283257	
Total	796	1436003000	0	0	1436003000	456457011	139170754	1118716743	317286257	
Total	3456	1436003000	0	0	1436003000	456457011	139170754	1118716743	317286257	
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	10029000	0	0	10029000	10029000		10029000	.00	
V	C	15044000	0	0	15044000	15044000		15044000	.00	
Total	03	25073000	0	0	25073000	25073000	0	0	25073000	
Total	02	25073000	0	0	25073000	25073000	0	0	25073000	
Total	191	25073000	0	0	25073000	25073000	0	0	25073000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	22323000	0	0	22323000	22323000		22323000	.00	
V	C	33484000	0	0	33484000	33484000		33484000	.00	
Total	03	55807000	0	0	55807000	55807000	0	0	55807000	
Total	02	55807000	0	0	55807000	55807000	0	0	55807000	

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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	192	Assistance to Municipalities/ Municipal Councils								
Total	192	55807000	0	0	55807000	55807000	0	0	55807000	
Total	3475	80880000	0	0	80880000	80880000	0	0	80880000	
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	150000000	0	0	150000000	6841078	143158922	6841078	95.44	
Total	01	150000000	0	0	150000000	6841078	143158922	6841078		
GH	90	Construction Works								
V	P	93169000	0	0	93169000	85478673	150915	7841242	85327758	
Total	90	93169000	0	0	93169000	85478673	150915	7841242	85327758	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7454000	0	0	7454000	6998774	12072	467298	6986702	
Total	91	7454000	0	0	7454000	6998774	12072	467298	6986702	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1863000	0	0	1863000	1749194	3019	116825	1746175	
Total	92	1863000	0	0	1863000	1749194	3019	116825	1746175	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2795000	0	0	2795000	2624289	4528	175239	2619761	
Total	93	2795000	0	0	2795000	2624289	4528	175239	2619761	
Total	02	255281000	0	0	255281000	103692008	170534	151759526	103521474	
Total	796	255281000	0	0	255281000	103692008	170534	151759526	103521474	
Total	4055	255281000	0	0	255281000	103692008	170534	151759526	103521474	
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	15058000	0	0	15058000	12675213	661178	3043965	12014035	
V	C	10194000	0	0	10194000	7884826	1520160	3829334	6364666	
Total	91	25252000	0	0	25252000	20560039	2181338	6873299	18378701	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5649000	0	0	5649000	4755455	247943	1141488	4507512	
V	C	3823000	0	0	3823000	2957058	570060	1436002	2386998	
Total	93	9472000	0	0	9472000	7712513	818003	2577490	6894510	
Total	02	34724000	0	0	34724000	28272552	2999341	9450789	25273211	
Total	001	34724000	0	0	34724000	28272552	2999341	9450789	25273211	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								

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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	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3764000	0	0	3764000	3168302	165294	760992	3003008	20.22
V	C	2549000	0	0	2549000	1971705	380040	957335	1591665	37.56
Total	92	6313000	0	0	6313000	5140007	545334	1718327	4594673	
Total	02	6313000	0	0	6313000	5140007	545334	1718327	4594673	
Total	052	6313000	0	0	6313000	5140007	545334	1718327	4594673	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	255000	0	0	255000	255000			255000	.00
Total	01	255000	0	0	255000	255000	0	0	255000	
Total	01	255000	0	0	255000	255000	0	0	255000	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	2221000	0	0	2221000	1974539		246461	1974539	11.10
Total	01	2221000	0	0	2221000	1974539	0	246461	1974539	
Total	02	2221000	0	0	2221000	1974539	0	246461	1974539	
SH	03	General Building (Jail Department)								
GH	02	Other Buildings								
V	P	6873000	0	0	6873000	6873000			6873000	.00
Total	02	6873000	0	0	6873000	6873000	0	0	6873000	
Total	03	6873000	0	0	6873000	6873000	0	0	6873000	
SH	04	General Building (Police Department)								
GH	02	Other Buildings								
V	P	50064000	0	0	50064000	38064000		12000000	38064000	23.97
Total	02	50064000	0	0	50064000	38064000	0	12000000	38064000	
Total	04	50064000	0	0	50064000	38064000	0	12000000	38064000	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	84956000	0	0	84956000	58611649	6409852	32754203	52201797	38.55
V	C	127434000	0	0	127434000	98569290	19002000	47866710	79567290	37.56
Total	05	212390000	0	0	212390000	157180939	25411852	80620913	131769087	
SH	06	General Building (Excise Department)								
V	P	3097000	0	0	3097000	2479191		617809	2479191	19.95
Total	06	3097000	0	0	3097000	2479191	0	617809	2479191	
SH	07	General Building (Land Revenue)								
V	P	31217000	0	0	31217000	28929768	1757012	4044244	27172756	12.96
Total	07	31217000	0	0	31217000	28929768	1757012	4044244	27172756	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 08	General Building (Public Work Department)									
V	P	3579000	0	0	3579000	3290000	97860	386860	3192140	10.81
Total	08	3579000	0	0	3579000	3290000	97860	386860	3192140	
SH 09	General building (Transport Department)									
GH 01	Construction of Buildings and Driving Track									
V	P	5987000	0	0	5987000	5987000	0	0	5987000	.00
Total	01	5987000	0	0	5987000	5987000	0	0	5987000	
Total	09	5987000	0	0	5987000	5987000	0	0	5987000	
Total	796	315683000	0	0	315683000	245033437	27266724	97916287	217766713	
Total	80	356720000	0	0	356720000	278445996	30811399	109085403	247634597	
Total	4059	356720000	0	0	356720000	278445996	30811399	109085403	247634597	
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	41000000	0	0	41000000	22419697	832975	19413278	21586722	47.35
Total	90	41000000	0	0	41000000	22419697	832975	19413278	21586722	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3280000	0	0	3280000	1793576	66638	1553062	1726938	47.35
Total	91	3280000	0	0	3280000	1793576	66638	1553062	1726938	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	820000	0	0	820000	448394	16660	388266	431734	47.35
Total	92	820000	0	0	820000	448394	16660	388266	431734	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1230000	0	0	1230000	672591	24989	582398	647602	47.35
Total	93	1230000	0	0	1230000	672591	24989	582398	647602	
Total	02	46330000	0	0	46330000	25334258	941262	21937004	24392996	
SH 04	Secondary Education									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000	0	0	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	7006000	0	0	7006000	7006000	0	0	7006000	.00
Total	01	7006000	0	0	7006000	7006000	0	0	7006000	
Total	05	7006000	0	0	7006000	7006000	0	0	7006000	

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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	37540000	0	0	37540000	37540000		37540000		.00
Total	01	37540000	0	0	37540000	37540000	0	0	37540000	
Total	14	37540000	0	0	37540000	37540000	0	0	37540000	
SH 15		Mukhya Mantri Co-partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32500000	0	0	32500000	30396000	2104000	30396000		6.47
Total	01	32500000	0	0	32500000	30396000	0	2104000	30396000	
Total	15	32500000	0	0	32500000	30396000	0	2104000	30396000	
SH 16		Rashtriya Uchchtar Shiksha Abhiyan								
GH 01		Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	33960000	0	0	33960000	33960000		33960000		.00
V	C	50940000	0	0	50940000	50940000		50940000		.00
Total	01	84900000	0	0	84900000	84900000	0	0	84900000	
Total	16	84900000	0	0	84900000	84900000	0	0	84900000	
SH 19		Construction Work in Secondary Schools Under Nabard RIDF XXIV								
GH 01		Construction Government Secondary Schools								
V	P	120000000	0	0	120000000	120000000		120000000		.00
Total	01	120000000	0	0	120000000	120000000	0	0	120000000	
Total	19	120000000	0	0	120000000	120000000	0	0	120000000	
SH 20		Integrated Education under Elementary Education								
GH 01		Expenditure on Works In Integrated Education								
V	P	208001000	0	0	208001000	1000	85168000	293168000	-85167000	140.95
V	C	312001000	0	0	312001000	58084000		253917000	58084000	81.38
Total	01	520002000	0	0	520002000	58085000	85168000	547085000	-27083000	
GH 02		Expenditure on Works In Teacher Training Instiutions								
V	P	5601000	0	0	5601000	1644000		3957000	1644000	70.65
V	C	8401000	0	0	8401000	4376000		4025000	4376000	47.91
Total	02	14002000	0	0	14002000	6020000	0	7982000	6020000	
Total	20	534004000	0	0	534004000	64105000	85168000	555067000	-21063000	
SH 21		Integrated Education under Secondary Education								
GH 01		Integrated Education Workds under Secondary Education								
V	P	312000000	0	0	312000000	141143000		170857000	141143000	54.76
V	C	468000000	0	0	468000000	236693000		231307000	236693000	49.42
Total	01	780000000	0	0	780000000	377836000	0	402164000	377836000	
GH 02		Integrated Education Works in Institutes Advance Studies under Secondary Education								
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	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	21	Integrated Education under Secondary Education								
GH	02	Integrated Education Works in Institutes Advance Studies under Secondary Education								
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	21	780001000	0	0	780001000	377837000	0	402164000	377837000	
Total	796	1642282000	0	0	1642282000	747119258	86109262	981272004	661009996	
Total	01	1642282000	0	0	1642282000	747119258	86109262	981272004	661009996	
SM	02	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Director, Technical Education								
V	P	10001000	0	0	10001000	10001000		10001000	.00	
V	C	27133000	0	0	27133000	27133000		27133000	.00	
Total	01	37134000	0	0	37134000	37134000	0	0	37134000	
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	37135000	0	0	37135000	37135000	0	0	37135000	
Total	02	37135000	0	0	37135000	37135000	0	0	37135000	
SM	03	Sports and Youth Services								
MI	796	Tribal Area sub-plan								
SH	01	Zila Sankul through the Sports Department								
V	P	35449000	0	0	35449000	35449000		35449000	.00	
Total	01	35449000	0	0	35449000	35449000	0	0	35449000	
SH	02	National Cadet Corps								
GH	01	Senior Branches								
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	796	35450000	0	0	35450000	35450000	0	0	35450000	
Total	03	35450000	0	0	35450000	35450000	0	0	35450000	
SM	04	Art and Culture								
MI	796	Tribal Area sub-plan								
SH	01	Library building								
GH	01	Building								
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	04	1000	0	0	1000	1000	0	0	1000	

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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								
Total	4202	1714868000	0	0	1714868000	819705258	86109262	981272004	733595996	
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	8801000	0	0	8801000	8801000			8801000	.00
Total	01	8801000	0	0	8801000	8801000	0	0	8801000	
Total	02	8801000	0	0	8801000	8801000	0	0	8801000	
SH	05	Construction works - Ayurveda Department								
GH	90	Construction Works								
V	P	2966000	0	0	2966000	2966000			2966000	.00
Total	90	2966000	0	0	2966000	2966000	0	0	2966000	
Total	05	2966000	0	0	2966000	2966000	0	0	2966000	
SH	07	Hospital and Dispensaries								
GH	01	Homeopathic Medical Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
GH	02	Unani Medical Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	07	6000	0	0	6000	6000	0	0	6000	
SH	08	Strengthening of Drug Regulatory System								
GH	01	Through the Drug Controller								
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	08	4000	0	0	4000	4000	0	0	4000	
Total	796	11777000	0	0	11777000	11777000	0	0	11777000	
Total	01	11777000	0	0	11777000	11777000	0	0	11777000	
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	61200000	0	0	61200000	35200000	26000000		35200000	42.48
Total	01	61200000	0	0	61200000	35200000	26000000		35200000	
GH	02	Construction of Primary Health Centres								
V	P	107200000	0	0	107200000	71500000	35700000		71500000	33.30
Total	02	107200000	0	0	107200000	71500000	35700000		71500000	
GH	03	Construction of Community Health Centres								

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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 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 796		Tribal Area Sub-plan								
SH 03		NABARD Loan based Schemes								
GH 03		Construction of Community Health Centres								
V	P	115284000	0	0	115284000	87784000	27500000	87784000	23.85	
Total	03	115284000	0	0	115284000	87784000	0	27500000	87784000	
Total	03	283684000	0	0	283684000	194484000	0	89200000	194484000	
Total	796	283684000	0	0	283684000	194484000	0	89200000	194484000	
Total	02	283684000	0	0	283684000	194484000	0	89200000	194484000	
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	50002000	0	0	50002000	50002000		50002000	.00	
Total	01	50002000	0	0	50002000	50002000	0	0	50002000	
GH 02		Medical College and Associated Groups of Hospitals, Udaipur								
V	P	180002000	0	0	180002000	180002000		180002000	.00	
Total	02	180002000	0	0	180002000	180002000	0	0	180002000	
GH 03		Medical College and Associated Groups of Hospitals, Bikaner								
V	P	133800000	0	0	133800000	133800000		133800000	.00	
Total	03	133800000	0	0	133800000	133800000	0	0	133800000	
GH 04		Medical College and Associated Groups of Hospitals, Ajmer								
V	P	95001000	0	0	95001000	95001000		95001000	.00	
Total	04	95001000	0	0	95001000	95001000	0	0	95001000	
GH 05		Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	290001000	0	0	290001000	290001000		290001000	.00	
V	C	5001000	0	0	5001000	5001000		5001000	.00	
Total	05	295002000	0	0	295002000	295002000	0	0	295002000	
GH 06		Medical College and Associated Groups of Hospitals, Kota								
V	P	84002000	0	0	84002000	84002000		84002000	.00	
Total	06	84002000	0	0	84002000	84002000	0	0	84002000	
Total	01	837809000	0	0	837809000	837809000	0	0	837809000	
SH 02		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								
V	P	60000000	0	0	60000000	60000000		60000000	.00	
V	C	90000000	0	0	90000000	90000000		90000000	.00	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	02	150000000	0	0	150000000	150000000	0	0	150000000	
SH 03		Tertiary Cancer Care Centre								
GH 01		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	796	Tribal Area Sub Plan								
SH	03	Tertiary Cancer Care Centre								
GH	01	Medical College, Bikaner								
V	P	1501000	0	0	1501000	1501000		1501000		.00
V	C	2999000	0	0	2999000	2999000		2999000		.00
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	03	4500000	0	0	4500000	4500000	0	0	4500000	
SH	04	National Mental Health Scheme								
GH	01	Medical College, Bikaner								
V	P	5700000	0	0	5700000	5700000		5700000		.00
V	C	7000000	0	0	7000000	7000000		7000000		.00
Total	01	12700000	0	0	12700000	12700000	0	0	12700000	
Total	04	12700000	0	0	12700000	12700000	0	0	12700000	
SH	05	Acceleration in UG seats								
GH	01	Medical College, 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 College, Udaipur								
V	P	58338000	0	0	58338000	58338000		58338000		.00
V	C	35001000	0	0	35001000	35001000	2834637	2834637	32166363	8.10
Total	02	93339000	0	0	93339000	93339000	2834637	2834637	90504363	
GH	03	Medical College, Ajmer								
V	P	38266000	0	0	38266000	38266000		38266000		.00
V	C	111736000	0	0	111736000	111736000		111736000		.00
Total	03	150002000	0	0	150002000	150002000	0	0	150002000	
Total	05	243345000	0	0	243345000	243345000	2834637	2834637	240510363	
SH	06	Elevation of Medical Colleges under PMSSY - Phase III								
GH	01	Medical College, Udaipur								
V	P	32501000	0	0	32501000	32501000		32501000		.00
Total	01	32501000	0	0	32501000	32501000	0	0	32501000	
GH	02	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Medical College, Bikaner								
V	P	20301000	0	0	20301000	20301000		20301000		.00
Total	03	20301000	0	0	20301000	20301000	0	0	20301000	
Total	06	52804000	0	0	52804000	52804000	0	0	52804000	
SH	07	Elevation of medical colleges under PMSSY - Phase IV								

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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 07		Elevation of medical colleges under PMSSY - Phase IV								
GH 01		Medical College, Jaipur								
V	P	10001000	0	0	10001000	10001000		10001000	.00	
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	07	10001000	0	0	10001000	10001000	0	0	10001000	
SH 08		Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH 01		S.M.S. Medical College, Jaipur								
V	P	41800000	0	0	41800000	41800000		41800000	.00	
V	C	190000000	0	0	190000000	186097956	3902044	186097956	2.05	
Total	01	231800000	0	0	231800000	227897956	0	3902044	227897956	
GH 02		Medical College, Bikaner								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	50000000	0	0	50000000	50000000		50000000	.00	
Total	02	50002000	0	0	50002000	50002000	0	0	50002000	
GH 03		Medical College, Jodhpur								
V	P	43201000	0	0	43201000	43201000		43201000	.00	
V	C	14800000	0	0	14800000	14800000		14800000	.00	
Total	03	58001000	0	0	58001000	58001000	0	0	58001000	
GH 04		Medical College, Ajmer								
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		Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	05	4000	0	0	4000	4000	0	0	4000	
GH 06		Medical College, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	06	4000	0	0	4000	4000	0	0	4000	
Total	08	339815000	0	0	339815000	335912956	0	3902044	335912956	
SH 09		New Medical College								
GH 90		Construction work								
V	P	442500000	0	0	442500000	442500000		442500000	.00	
V	C	664000000	0	0	664000000	664000000		664000000	.00	
Total	90	1106500000	0	0	1106500000	1106500000	0	0	1106500000	
Total	09	1106500000	0	0	1106500000	1106500000	0	0	1106500000	

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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	796	Tribal Area Sub Plan								
Total	796	2757474000	0	0	2757474000	2753571956	2834637	6736681	2750737319	
Total	03	2757474000	0	0	2757474000	2753571956	2834637	6736681	2750737319	
Total	4210	3052935000	0	0	3052935000	2959832956	2834637	95936681	2956998319	
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 Scheme								
V	P	718457000	0	0	718457000	581147788	47674071	184983283	533473717	25.75
V	C	34100000	0	0	34100000	25658818	2452036	10893218	23206782	31.94
Total	01	752557000	0	0	752557000	606806606	50126107	195876501	556680499	
GH	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
V	P	241500000	0	0	241500000	241500000			241500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	241501000	0	0	241501000	241501000	0	0	241501000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	2400000	0	0	2400000	1712908	52908	740000	1660000	30.83
V	C	1000	0	0	1000	1000			1000	.00
Total	07	2401000	0	0	2401000	1713908	52908	740000	1661000	
GH	10	Narmada Water Supply Scheme (F.R.) (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	16400000	0	0	16400000	16400000			16400000	.00
Total	10	16401000	0	0	16401000	16401000	0	0	16401000	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	185000	0	0	185000	0		185000	0	100.00
Total	11	185000	0	0	185000	0	0	185000	0	
GH	12	Dewas Phase-II Project, (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	Rural Water Supply Scheme - Bhimni								
V	P	190000	0	0	190000	0		190000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	191000	0	0	191000	1000	0	190000	1000	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	180000	0	0	180000	0		180000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	181000	0	0	181000	1000	0	180000	1000	

Month & Year of Account		8 2020								
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 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 16		Nagaur Lift Canal Phase-II								
V	P	230300000	0	0	230300000	170543895	53021000	112777105	117522895	48.97
Total	16	230300000	0	0	230300000	170543895	53021000	112777105	117522895	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	5700000	0	0	5700000	5485000		215000	5485000	3.77
V	C	1000	0	0	1000	1000			1000	.00
Total	17	5701000	0	0	5701000	5486000	0	215000	5486000	
GH 18		Borawas-Mandana Water Supply Project								
V	P	900000	0	0	900000	10000		890000	10000	98.89
V	C	1000	0	0	1000	1000			1000	.00
Total	18	901000	0	0	901000	11000	0	890000	11000	
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	0	2000	
GH 20		Pokran-Phalsund Water Supply Project								
V	P	228400000	0	0	228400000	228400000			228400000	.00
V	C	58400000	0	0	58400000	58400000			58400000	.00
Total	20	286800000	0	0	286800000	286800000	0	0	286800000	
GH 21		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	21	2000	0	0	2000	2000	0	0	2000	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	6100000	0	0	6100000	4295941		1804059	4295941	29.57
V	C	500000	0	0	500000	500000			500000	.00
Total	22	6600000	0	0	6600000	4795941	0	1804059	4795941	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	2500000	0	0	2500000	320971	236000	2415029	84971	96.60
V	C	1000	0	0	1000	1000			1000	.00
Total	25	2501000	0	0	2501000	321971	236000	2415029	85971	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	2700000	0	0	2700000	2700000			2700000	.00
V	C	4400000	0	0	4400000	4400000			4400000	.00
Total	26	7100000	0	0	7100000	7100000	0	0	7100000	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	8508000	0	0	8508000	8508000			8508000	.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 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 27		Barmer Lift Canal Water Supply Project Phase-2								
V	C	76400000	0	0	76400000	74728000	1672000	74728000	2.19	
Total	27	84908000	0	0	84908000	83236000	0	1672000	83236000	
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	28	2000	0	0	2000	2000	0	0	2000	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	83200000	0	0	83200000	79798000	3402000	79798000	4.09	
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	83201000	0	0	83201000	79799000	0	3402000	79799000	
GH 33		Narmada Project (D R)								
V	P	2000000	0	0	2000000	2000000	348000	1652000	17.40	
V	C	1000	0	0	1000	1000		1000	.00	
Total	33	2001000	0	0	2001000	2001000	348000	1653000		
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	1300000	0	0	1300000	692425	607575	692425	46.74	
V	C	1000	0	0	1000	1000		1000	.00	
Total	36	1301000	0	0	1301000	693425	0	607575	693425	
GH 39		Piplad Water Supply Scheme								
V	P	300000	0	0	300000	300000		300000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	39	301000	0	0	301000	301000	0	0	301000	
GH 40		Jawai Cluster Project-II								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	49000000	0	0	49000000	49000000		49000000	.00	
Total	40	49001000	0	0	49001000	49001000	0	0	49001000	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	1000	0	0	1000	1000		1000	.00	
Total	41	1000	0	0	1000	1000	0	0	1000	
GH 45		Narmada F.R. Cluster Project								
V	P	178600000	0	0	178600000	178600000		178600000	.00	
V	C	47000000	0	0	47000000	47000000		47000000	.00	
Total	45	225600000	0	0	225600000	225600000	0	0	225600000	
GH 48		Banswara Water Supply Project								
V	P	73600000	0	0	73600000	73573000	27000	73573000	.04	
V	C	58500000	0	0	58500000	42250015	16249985	42250015	27.78	

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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 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 48		Banswara Water Supply Project								
Total	48	132100000	0	0	132100000	115823015	0	16276985	115823015	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	809800000	0	0	809800000	799516085	17991026	28274941	781525059	3.49
Total	52	809800000	0	0	809800000	799516085	17991026	28274941	781525059	
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	
GH 55		Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	55	2000	0	0	2000	2000	0	0	2000	
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	300000	0	0	300000	300000	300000	300000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	56	301000	0	0	301000	301000	300000	300000	1000	
GH 58		Panchala - Dewra - Chirai Water Supply Scheme								
V	P	4100000	0	0	4100000	4100000	215000	215000	3885000	5.24
V	C	1000	0	0	1000	1000			1000	.00
Total	58	4101000	0	0	4101000	4101000	215000	215000	3886000	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	9200000	0	0	9200000	9200000			9200000	.00
V	C	11400000	0	0	11400000	11400000			11400000	.00
Total	59	20600000	0	0	20600000	20600000	0	0	20600000	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	6100000	0	0	6100000	5699686		400314	5699686	6.56
V	C	7600000	0	0	7600000	7103571		496429	7103571	6.53
Total	60	13700000	0	0	13700000	12803257	0	896743	12803257	
GH 61		Rural Water Supply Project Kansingh' Siddha - Kiderth - Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	110000	0	0	110000	110000	110000	110000	0	100.00
V	C	130000	0	0	130000	130000			130000	.00
Total	61	240000	0	0	240000	240000	110000	110000	130000	
GH 62		Rural Water Supply Project - Malar Jod - Hingadol - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	110000	0	0	110000	110000	110000	110000	0	100.00

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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 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	C	1000	0	0	1000	1000		1000		.00
Total	62	111000	0	0	111000	111000	110000	110000	1000	
GH 63		Rural Water Supply Project - Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	185000	0	0	185000	185000	185000	0		100.00
V	C	1000	0	0	1000	1000		1000		.00
Total	63	186000	0	0	186000	186000	185000	185000	1000	
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	1200000	0	0	1200000	1200000		1200000		.00
Total	66	1200000	0	0	1200000	1200000	0	0	1200000	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	6100000	0	0	6100000	6059000	41000	6059000		.67
V	C	600000	0	0	600000	600000		600000		.00
Total	68	6700000	0	0	6700000	6659000	0	6659000	41000	
GH 69		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1600000	0	0	1600000	1600000		1600000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	69	1601000	0	0	1601000	1601000	0	1601000	0	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4200000	0	0	4200000	4200000		4200000		.00
Total	70	4200000	0	0	4200000	4200000	0	4200000	0	
GH 71		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	0	1000	1000		1000		.00
Total	71	1000	0	0	1000	1000	0	1000	0	
GH 72		Atru-Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	8600000	0	0	8600000	8590000	10000	8590000		.12
Total	72	8600000	0	0	8600000	8590000	0	8590000	10000	

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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	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
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	20300000	0	0	20300000	20300000			20300000	.00
Total	73	20301000	0	0	20301000	20301000	0	0	20301000	
GH	74	Barmer Lift Canal Project, Phase-II, Part-B								
V	P	4100000	0	0	4100000	4100000			4100000	.00
V	C	23005000	0	0	23005000	23005000	3727000	3727000	19278000	16.20
Total	74	27105000	0	0	27105000	27105000	3727000	3727000	23378000	
GH	75	Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	10100000	0	0	10100000	10100000			10100000	.00
Total	75	10100000	0	0	10100000	10100000	0	0	10100000	
GH	76	Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	283000000	0	0	283000000	255134000	27866000		255134000	9.85
V	C	1000	0	0	1000	1000			1000	.00
Total	76	283001000	0	0	283001000	255135000	0	27866000	255135000	
GH	77	Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	3700000	0	0	3700000	0	3700000		0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	77	3701000	0	0	3701000	1000	0	3700000	1000	
GH	78	Cluster Distribution Drinking Water Project, District Bundi (Extention Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	25700000	0	0	25700000	14600000	11100000		14600000	43.19
Total	78	25700000	0	0	25700000	14600000	0	11100000	14600000	
GH	80	Jhaliji Ka Barana Drinking Water Project								
V	P	6500000	0	0	6500000	6500000			6500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	80	6501000	0	0	6501000	6501000	0	0	6501000	
GH	81	Garadda Drinking Water Project								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	81	6500000	0	0	6500000	6500000	0	0	6500000	
GH	82	Kachhavan Drinking Water Project								
V	P	67000	0	0	67000	67000			67000	.00
Total	82	67000	0	0	67000	67000	0	0	67000	
GH	83	Parwan-Akavad Drinking Water Project								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	83	6500000	0	0	6500000	6500000	0	0	6500000	

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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 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 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	67200000	0	0	67200000	67200000	157728	157728	67042272	.23
Total	84	67200000	0	0	67200000	67200000	157728	157728	67042272	
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	85	1200000	0	0	1200000	1200000	0	0	1200000	
GH 87		Haripura Manjhi Drinking Water Project, District Kota								
V	P	6100000	0	0	6100000	6100000			6100000	.00
Total	87	6100000	0	0	6100000	6100000	0	0	6100000	
GH 88		Rajiv Gandhi Lift Canal Project, Stagell								
V	P	1000	0	0	1000	1000			1000	.00
Total	88	1000	0	0	1000	1000	0	0	1000	
GH 89		Drinking Water Projects financed by NABARD (RIDF XXVI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	89	1000	0	0	1000	1000	0	0	1000	
Total	01	3467067000	0	0	3467067000	3179374103	126579769	414272666	3052794334	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	518900000	0	0	518900000	459070254	15007967	74837713	444062287	14.42
Total	02	518900000	0	0	518900000	459070254	15007967	74837713	444062287	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1300000	0	0	1300000	1300000			1300000	.00
Total	03	1300000	0	0	1300000	1300000	0	0	1300000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	13600000	0	0	13600000	13600000			13600000	.00
Total	04	13600000	0	0	13600000	13600000	0	0	13600000	
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	400000	0	0	400000	400000			400000	.00
Total	06	400000	0	0	400000	400000	0	0	400000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	300000	0	0	300000	300000	149300	149300	150700	49.77
Total	07	300000	0	0	300000	300000	149300	149300	150700	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	700000	0	0	700000	700000			700000	.00
Total	09	700000	0	0	700000	700000	0	0	700000	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								

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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 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	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	130300000	0	0	130300000	122395804	67118	7971314	122328686	6.12
Total	13	130300000	0	0	130300000	122395804	67118	7971314	122328686	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	2400000	0	0	2400000	2400000	1346488	1346488	1053512	56.10
Total	14	2400000	0	0	2400000	2400000	1346488	1346488	1053512	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	57500000	0	0	57500000	36176288	14966067	36289779	21210221	63.11
Total	15	57500000	0	0	57500000	36176288	14966067	36289779	21210221	
GH 16		Deeg Water Supply Scheme								
V	P	700000	0	0	700000	700000			700000	.00
Total	16	700000	0	0	700000	700000	0	0	700000	
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	220000	0	0	220000	220000			220000	.00
Total	18	220000	0	0	220000	220000	0	0	220000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	19	1800000	0	0	1800000	1800000	0	0	1800000	
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 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	1200000	0	0	1200000	0		1200000	0	100.00
Total	24	1200000	0	0	1200000	0	0	1200000	0	
GH 26		Chambal-Bundi Water Supply Project								
V	P	500000	0	0	500000	500000			500000	.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 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 26		Chambal-Bundi Water Supply Project								
Total	26	500000	0	0	500000	500000	0	0	500000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	4800000	0	0	4800000	4800000			4800000	.00
Total	28	4800000	0	0	4800000	4800000	0	0	4800000	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	13600000	0	0	13600000	13600000			13600000	.00
Total	29	13600000	0	0	13600000	13600000	0	0	13600000	
GH 30		200 M.L.D. Water Purification Plant, Surajpura (Urban)								
V	P	560000	0	0	560000	560000			560000	.00
Total	30	560000	0	0	560000	560000	0	0	560000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	300000	0	0	300000	300000	160705	160705	139295	53.57
Total	31	300000	0	0	300000	300000	160705	160705	139295	
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	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 enviromnent pipelines and for facility of clean drinking water to consumers								
V	P	40500000	0	0	40500000	36972506	1352434	4879928	35620072	12.05
Total	34	40500000	0	0	40500000	36972506	1352434	4879928	35620072	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	37800000	0	0	37800000	32586425	2019000	7232575	30567425	19.13
Total	37	37800000	0	0	37800000	32586425	2019000	7232575	30567425	
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	20300000	0	0	20300000	20300000			20300000	.00
Total	40	20300000	0	0	20300000	20300000	0	0	20300000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift 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 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	22100000	0	0	22100000	20350000	1750000	20350000	7.92	
Total	42	22100000	0	0	22100000	20350000	0	1750000	20350000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	36700000	0	0	36700000	36700000		36700000	.00	
Total	43	36700000	0	0	36700000	36700000	0	0	36700000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	51700000	0	0	51700000	51700000		51700000	.00	
Total	44	51700000	0	0	51700000	51700000	0	0	51700000	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	199800000	0	0	199800000	199800000		199800000	.00	
Total	45	199800000	0	0	199800000	199800000	0	0	199800000	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	18900000	0	0	18900000	18900000		18900000	.00	
Total	46	18900000	0	0	18900000	18900000	0	0	18900000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	17000000	0	0	17000000	17000000		17000000	.00	
Total	47	17000000	0	0	17000000	17000000	0	0	17000000	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)								
V	P	900000	0	0	900000	152000	748000	152000	83.11	
Total	48	900000	0	0	900000	152000	748000	152000		
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	2200000	0	0	2200000	2193000	342190	349190	15.87	
Total	50	2200000	0	0	2200000	2193000	342190	349190	1850810	
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000		1000	.00	
Total	51	1000	0	0	1000	1000	0	0	1000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	7300000	0	0	7300000	7300000		7300000	.00	
Total	52	7300000	0	0	7300000	7300000	0	0	7300000	
GH 53		Atru Shergarh Drinking Water Project, District Baran (Urban)								
V	P	4900000	0	0	4900000	4900000		4900000	.00	
Total	53	4900000	0	0	4900000	4900000	0	0	4900000	
GH 54		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								

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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 (Urban)								
V	P	12200000	0	0	12200000	12200000		12200000	.00	
Total	54	12200000	0	0	12200000	12200000	0	12200000		
GH 55		Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam								
V	P	3700000	0	0	3700000	0	3700000	0	100.00	
Total	55	3700000	0	0	3700000	0	3700000	0		
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	49300000	0	0	49300000	49300000		49300000	.00	
Total	56	49300000	0	0	49300000	49300000	0	49300000		
GH 57		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1200000	0	0	1200000	1200000		1200000	.00	
Total	57	1200000	0	0	1200000	1200000	0	1200000		
GH 58		Bisalpur-Jaipur Water Supply Project - II Stage (Urban)								
V	P	45700000	0	0	45700000	45700000		45700000	.00	
Total	58	45700000	0	0	45700000	45700000	0	45700000		
GH 59		Brahammani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	59	1000	0	0	1000	1000	0	1000		
GH 60		Isarda-Dausa Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	60	1000	0	0	1000	1000	0	1000		
GH 61		Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	61	1000	0	0	1000	1000	0	1000		
GH 62		Re-establish Urban Drinking Water Project, Bikaner								
V	P	1000	0	0	1000	1000		1000	.00	
Total	62	1000	0	0	1000	1000	0	1000		
Total	02	1321294000	0	0	1321294000	1216090277	35411269	140614992	1180679008	
SH 04		Jal Jeewan Mission								
GH 01		Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission								
V	P	100000000	0	0	100000000	91411354	8508763	17097409	82902591	17.10
V	C	100000000	0	0	100000000	63465455	11862607	48397152	51602848	48.40
Total	01	200000000	0	0	200000000	154876809	20371370	65494561	134505439	
GH 02		Chambal-Dholpur-Bharatpur Water Supply Scheme								
V	P	17100000	0	0	17100000	13460000	234000	3874000	13226000	22.65
V	C	4000000	0	0	4000000	2023408	1495000	3471592	528408	86.79
Total	02	21100000	0	0	21100000	15483408	1729000	7345592	13754408	

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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 04		Jal Jeewan Mission								
GH 03		Bisalpur-Dudu-Phulera Drinking Water Project								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	3000000	0	0	3000000	1234000	1766000	1234000		58.87
Total	03	7000000	0	0	7000000	5234000	0	1766000	5234000	
GH 04		Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana								
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		Deeg Drinking Water Project								
V	P	4300000	0	0	4300000	928000	3372000	928000		78.42
V	C	32200000	0	0	32200000	23805067	8394933	23805067		26.07
Total	05	36500000	0	0	36500000	24733067	0	11766933	24733067	
GH 06		Barmer Lift Project II Stage - Cluster Part-B (NABARD)								
V	P	36600000	0	0	36600000	36600000		36600000		.00
V	C	6100000	0	0	6100000	6100000		6100000		.00
Total	06	42700000	0	0	42700000	42700000	0	0	42700000	
GH 07		Barmer Lift Project II Stage - Cluster Part-C (NABARD)								
V	P	250400000	0	0	250400000	246992000	19424000	22832000	227568000	9.12
V	C	117000000	0	0	117000000	81469000	35531000	81469000		30.37
Total	07	367400000	0	0	367400000	328461000	19424000	58363000	309037000	
GH 08		Cluster Distribution Beawar-Jawaja								
V	P	39100000	0	0	39100000	33764918	1151918	6487000	32613000	16.59
V	C	45800000	0	0	45800000	39765000	6035000	39765000		13.18
Total	08	84900000	0	0	84900000	73529918	1151918	12522000	72378000	
GH 09		Gagrin Drinking Water Project								
V	P	6100000	0	0	6100000	0	6100000	0	0	100.00
V	C	600000	0	0	600000	0	600000	0	0	100.00
Total	09	6700000	0	0	6700000	0	0	6700000	0	
GH 10		Baran Cluster Project								
V	P	13400000	0	0	13400000	13254587	145413	13254587		1.09
V	C	5200000	0	0	5200000	3761000	1439000	3761000		27.67
Total	10	18600000	0	0	18600000	17015587	0	1584413	17015587	
GH 11		Chambal-Bhilwara Cluster Project (NABARD)								
V	P	393700000	0	0	393700000	330514406	2789969	65975563	327724437	16.76
V	C	182400000	0	0	182400000	135462038	12869000	59806962	122593038	32.79
Total	11	576100000	0	0	576100000	465976444	15658969	125782525	450317475	
GH 12		Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (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	04	Jal Jeewan Mission								
GH	12	Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)								
V	P	266700000	0	0	266700000	255480000		11220000	255480000	4.21
V	C	197000000	0	0	197000000	157571000	1465403	40894403	156105597	20.76
Total	12	463700000	0	0	463700000	413051000	1465403	52114403	411585597	
GH	13	Banswara-Pratapgarh Drinking Water Project (NABARD)								
V	P	9400000	0	0	9400000	0		9400000	0	100.00
V	C	9400000	0	0	9400000	0		9400000	0	100.00
Total	13	18800000	0	0	18800000	0	0	18800000	0	
GH	14	Narmada D.R.Cluster (NABARD)								
V	P	40600000	0	0	40600000	40600000			40600000	.00
V	C	40600000	0	0	40600000	40600000			40600000	.00
Total	14	81200000	0	0	81200000	81200000	0	0	81200000	
GH	15	Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)								
V	P	122200000	0	0	122200000	99532000		22668000	99532000	18.55
V	C	45300000	0	0	45300000	10752000		34548000	10752000	76.26
Total	15	167500000	0	0	167500000	110284000	0	57216000	110284000	
GH	16	Scheme for available of Drinking Water to Bhinmal and 256 Villages								
V	P	30600000	0	0	30600000	30600000			30600000	.00
V	C	58400000	0	0	58400000	58400000			58400000	.00
Total	16	89000000	0	0	89000000	89000000	0	0	89000000	
GH	17	Chambal-Bundi Cluster Drinking Water Project								
V	P	4900000	0	0	4900000	3485027	644179	2059152	2840848	42.02
V	C	400000	0	0	400000	0		400000	0	100.00
Total	17	5300000	0	0	5300000	3485027	644179	2459152	2840848	
GH	18	Jawai Cluster Project, Part IV								
V	P	65100000	0	0	65100000	59566000	52145000	57679000	7421000	88.60
V	C	2200000	0	0	2200000	0		2200000	0	100.00
Total	18	67300000	0	0	67300000	59566000	52145000	59879000	7421000	
GH	19	Nagaur Lift Scheme Stage- I								
V	P	40500000	0	0	40500000	37853034		2646966	37853034	6.54
V	C	1000	0	0	1000	1000			1000	.00
Total	19	40501000	0	0	40501000	37854034	0	2646966	37854034	
GH	20	Regional Water Supply Scheme Navan Tehsil								
V	P	300000	0	0	300000	300000			300000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	20	301000	0	0	301000	301000	0	0	301000	
GH	21	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil								

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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	04	Jal Jeewan Mission								
GH	21	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil								
V	P	350000	0	0	350000	350000		350000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	21	351000	0	0	351000	351000	0	0	351000	
GH	22	Bisalpur-Tonk-Uniara Drinking Water Project								
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	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	23	2000	0	0	2000	2000	0	0	2000	
GH	24	Bisalpur-Chaksu Project								
V	P	2100000	0	0	2100000	1708000	362000	754000	1346000	35.90
V	C	2400000	0	0	2400000	2400000		2400000		.00
Total	24	4500000	0	0	4500000	4108000	362000	754000	3746000	
GH	25	Bisalpur Phagi Project								
V	P	2100000	0	0	2100000	2100000		2100000		.00
V	C	2400000	0	0	2400000	2400000		2400000		.00
Total	25	4500000	0	0	4500000	4500000	0	0	4500000	
GH	26	Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran								
V	P	42700000	0	0	42700000	41880000		820000	41880000	1.92
Total	26	42700000	0	0	42700000	41880000	0	820000	41880000	
GH	27	Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project								
V	P	2100000	0	0	2100000	2100000		2100000		.00
V	C	400000	0	0	400000	400000		400000		.00
Total	27	2500000	0	0	2500000	2500000	0	0	2500000	
GH	28	Isarda-Dausa Drinking Water Project								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	04	2349161000	0	0	2349161000	1976098294	112951839	486014545	1863146455	
Total	796	7137522000	0	0	7137522000	6371562674	274942877	1040902203	6096619797	
Total	01	7137522000	0	0	7137522000	6371562674	274942877	1040902203	6096619797	
Total	4215	7137522000	0	0	7137522000	6371562674	274942877	1040902203	6096619797	
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								

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		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	90	Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	10619000	0	0	10619000	7859000	702000	3462000	7157000	32.60
V	C	15929000	0	0	15929000	15196000		733000	15196000	4.60
Total	90	26548000	0	0	26548000	23055000	702000	4195000	22353000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	850000	0	0	850000	629200	56160	276960	573040	32.58
V	C	1274000	0	0	1274000	1215360		58640	1215360	4.60
Total	91	2124000	0	0	2124000	1844560	56160	335600	1788400	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	212000	0	0	212000	156800	14040	69240	142760	32.66
V	C	319000	0	0	319000	304340		14660	304340	4.60
Total	92	531000	0	0	531000	461140	14040	83900	447100	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	319000	0	0	319000	236200	21060	103860	215140	32.56
V	C	478000	0	0	478000	456010		21990	456010	4.60
Total	93	797000	0	0	797000	692210	21060	125850	671150	
Total	01	30000000	0	0	30000000	26052910	793260	4740350	25259650	
Total	796	30000000	0	0	30000000	26052910	793260	4740350	25259650	
Total	01	30000000	0	0	30000000	26052910	793260	4740350	25259650	
Total	4216	30000000	0	0	30000000	26052910	793260	4740350	25259650	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	13500000	0	0	13500000	13500000			13500000	.00
Total	04	13500000	0	0	13500000	13500000	0	0	13500000	
SH	07	Urban Roads and Drains etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	60660000	0	0	60660000	49646465	4044000	15057535	45602465	24.82
Total	01	60660000	0	0	60660000	49646465	4044000	15057535	45602465	
Total	07	60660000	0	0	60660000	49646465	4044000	15057535	45602465	
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	9480000	0	0	9480000	9480000			9480000	.00
Total	01	9480000	0	0	9480000	9480000	0	0	9480000	
Total	08	9480000	0	0	9480000	9480000	0	0	9480000	
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	181130000	0	0	181130000	181130000		181130000		.00
V	C	362275000	0	0	362275000	362275000		362275000		.00
Total	01	543405000	0	0	543405000	543405000	0	0	543405000	
Total	09	543405000	0	0	543405000	543405000	0	0	543405000	
Total	796	627045000	0	0	627045000	616031465	4044000	15057535	611987465	
Total	03	627045000	0	0	627045000	616031465	4044000	15057535	611987465	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
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	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	627047000	0	0	627047000	616033465	4044000	15057535	611989465	
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	2773000	0	0	2773000	1601635	1053430	2224795	548205	80.23
Total	90	2773000	0	0	2773000	1601635	1053430	2224795	548205	
GH	91	Percentage charges for Establishment expenditure								
V	P	223000	0	0	223000	129289	84274	177985	45015	79.81
Total	91	223000	0	0	223000	129289	84274	177985	45015	
GH	92	Percentage charges for Tools and Plants								
V	P	55000	0	0	55000	31573	21069	44496	10504	80.90
Total	92	55000	0	0	55000	31573	21069	44496	10504	
GH	93	Percentage charges for Roads and Bridges								
V	P	83000	0	0	83000	47860	31603	66743	16257	80.41
Total	93	83000	0	0	83000	47860	31603	66743	16257	
Total	01	3134000	0	0	3134000	1810357	1190376	2514019	619981	
SH	02	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	700000	0	0	700000	700000	700000	700000	0	100.00
Total	01	700000	0	0	700000	700000	700000	700000	0	

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		O	S	R	T					
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 02	Social Media Activity									
Total	02	700000	0	0	700000	700000	700000	700000	0	
SH 03	Public Information Portal									
GH 01	Information Technology and Communication Department									
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	796	3835000	0	0	3835000	2511357	1890376	3214019	620981	
Total	60	3835000	0	0	3835000	2511357	1890376	3214019	620981	
Total	4220	3835000	0	0	3835000	2511357	1890376	3214019	620981	
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 09	Various construction works in sub-plan area for irrigation facilities (S.C.A.)									
GH 01	Construction of Water Storage Structures									
V C		104950000	0	0	104950000	64950000		40000000	64950000	38.11
Total	01	104950000	0	0	104950000	64950000	0	40000000	64950000	
GH 02	Strengthening of Canals									
V C		30000000	0	0	30000000	-24475000		54475000	-24475000	181.58
Total	02	30000000	0	0	30000000	-24475000	0	54475000	-24475000	
GH 03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes									
V C		100000000	0	0	100000000	36639000		63361000	36639000	63.36
Total	03	100000000	0	0	100000000	36639000	0	63361000	36639000	
Total	09	234950000	0	0	234950000	77114000	0	157836000	77114000	
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		100000000	0	0	100000000	50000000		50000000	50000000	50.00
Total	01	100000000	0	0	100000000	50000000	0	50000000	50000000	
GH 02	Renovation and construction of Engineering College building									
V C		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Renovation and construction of Eklavya Model Residential Schools									
V C		250000000	0	0	250000000	90000000		160000000	90000000	64.00
Total	03	250000000	0	0	250000000	90000000	0	160000000	90000000	
GH 05	Drinking Water Schemes including establishment of hand-pump									

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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 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 05		Drinking Water Schemes including establishment of hand-pump								
V	C	80000000	0	0	80000000	80000000		80000000		.00
Total	05	80000000	0	0	80000000	80000000	0	0	80000000	
GH 07		Construction of Community Buildings								
V	C	20000000	0	0	20000000	20000000		20000000		.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH 08		Renovation and construction of Tribal Buildings								
V	C	1000	0	0	1000	1000		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		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Construction of Roads and Bridges								
V	C	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Renovation and construction of Sports hostels								
V	C	100000000	0	0	100000000	100000000		100000000		.00
Total	11	100000000	0	0	100000000	100000000	0	0	100000000	
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	50000000	0	0	50000000	0	50000000	0		100.00
Total	13	50000000	0	0	50000000	0	50000000	0		
GH 14		Construction of additional rooms in Government Educational Institutions								
V	C	80000000	0	0	80000000	80000000		80000000		.00
Total	14	80000000	0	0	80000000	80000000	0	0	80000000	
GH 16		Construction and repairs of boundary wall								
V	C	30000000	0	0	30000000	30000000		30000000		.00
Total	16	30000000	0	0	30000000	30000000	0	0	30000000	
GH 17		Additional construction work in Government Educational Institutions								
V	C	40000000	0	0	40000000	40000000		40000000		.00
Total	17	40000000	0	0	40000000	40000000	0	0	40000000	
GH 18		Construction, expansion and renovation of T.A.D. Building								

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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 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 18		Construction, expansion and renovation of T.A.D. Building								
V	C	1000	0	0	1000	1000		1000		.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH 19		Construction, expansion and renovation of building other than of T.A.D.								
V	C	1000	0	0	1000	1000		1000		.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	99000000	0	0	99000000	69950000	29050000	69950000		29.34
Total	20	99000000	0	0	99000000	69950000	0	29050000	69950000	
GH 21		Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
V	C	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
Total	11	849008000	0	0	849008000	559958000	0	289050000	559958000	
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								

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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 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 17		Capital works in MADA area (S.C.A)								
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	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 10		Renewal and construction of office building including generator set								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	10	1000000	0	0	1000000	1000000	0	0	1000000	
GH 11		Construction of additional rooms in government educational institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 13		Construction of Monuments								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Construction of Maa-badi centres building								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 16		Kathodi development project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	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	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	0	1000	
GH 28		Infrastructural construction work at religious places								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	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 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 29		Construction work for increasing capacity in hostels								
V	P	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
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	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	1000		
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	1000		
Total	20	1013000	0	0	1013000	1013000	0	1013000		
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	1000		
GH 02		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	21	2000	0	0	2000	2000	0	2000		
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	1000		
GH 02		Construction and renovation of hostel buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	22	2000	0	0	2000	2000	0	2000		
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	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 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 23		Programme under Special Scheme for sahriya development								
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	73500000	0	0	73500000	30195000	43305000	30195000	58.92	
Total	01	73500000	0	0	73500000	30195000	43305000	30195000		
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	85314000	0	0	85314000	85314000		85314000	.00	
Total	02	85314000	0	0	85314000	85314000	0	85314000		
GH 03		Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	24	158815000	0	0	158815000	115510000	43305000	115510000		
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	1000		
GH 02		To connect Tribal Bastis from Service Centres								
V	C	4000000	0	0	4000000	4000000		4000000	.00	
Total	02	4000000	0	0	4000000	4000000	0	4000000		
Total	25	4001000	0	0	4001000	4001000	0	4001000		
SH 26		Capital works under Centrally Sponsored Schemes								
GH 02		Construction and renovation of Sahariya housing under C.C.D. Scheme of Sahariya Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 08		Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
Total	26	2000	0	0	2000	2000	0	2000		
SH 27		Through the Social Justice and Empowerment Department								
GH 01		Construction of boys hostel building								
V	P	30000000	0	0	30000000	27150000	286752	3136752	26863248	10.46

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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	01	Construction of boys hostel building								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	30001000	0	0	30001000	27151000	286752	3136752	26864248	
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	300000	0	0	300000	300000		300000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	03	301000	0	0	301000	301000	0	0	301000	
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	27	30305000	0	0	30305000	27455000	286752	3136752	27168248	
Total	796	1319104000	0	0	1319104000	826063000	286752	493327752	825776248	
Total	02	1319104000	0	0	1319104000	826063000	286752	493327752	825776248	
Total	4225	1319104000	0	0	1319104000	826063000	286752	493327752	825776248	
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								

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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	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	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	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	2700000	0	0	2700000	2700000		2700000		.00
V	C	4000000	0	0	4000000	4000000		4000000		.00
Total	02	6700000	0	0	6700000	6700000	0	0	6700000	
Total	796	6702000	0	0	6702000	6702000	0	0	6702000	
Total	02	6702000	0	0	6702000	6702000	0	0	6702000	
Total	4236	6702000	0	0	6702000	6702000	0	0	6702000	
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	35000000	0	0	35000000	35000000		35000000		.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
SH	02	Building construction of new I.T.I								
GH	90	Construction Works								
V	P	92920000	0	0	92920000	68975382	5533	23950151	68969849	25.78
Total	90	92920000	0	0	92920000	68975382	5533	23950151	68969849	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7434000	0	0	7434000	5823231	442	1611211	5822789	21.67
Total	91	7434000	0	0	7434000	5823231	442	1611211	5822789	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1858000	0	0	1858000	1455305	111	402806	1455194	21.68
Total	92	1858000	0	0	1858000	1455305	111	402806	1455194	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2788000	0	0	2788000	2183964	166	604202	2183798	21.67
Total	93	2788000	0	0	2788000	2183964	166	604202	2183798	
Total	02	105000000	0	0	105000000	78437882	6252	26568370	78431630	
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	

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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 796	Tribal Area Sub-plan									
SH 04	Construction works for Pilgrims through Department									
V P		2500000	0	0	2500000	2500000		2500000	.00	
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	796	142501000	0	0	142501000	115938882	6252	26568370	115932630	
Total	4250	142501000	0	0	142501000	115938882	6252	26568370	115932630	
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	0	3900000	0	100.00	
Total	05	3900000	0	0	3900000	0	3900000	0		
SH 07	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		13333000	0	0	13333000	13333000		13333000	.00	
V C		20000000	0	0	20000000	20000000		20000000	.00	
Total	01	33333000	0	0	33333000	33333000	0	0	33333000	
GH 02	Through the Horticulture Department									
V P		4927000	0	0	4927000	1928714	26732	3025018	1901982	61.40
V C		7391000	0	0	7391000	2893599	40396	4537797	2853203	61.40
Total	02	12318000	0	0	12318000	4822313	67128	7562815	4755185	
GH 03	Through the Animal Husbandary Department									
V P		4000000	0	0	4000000	4000000		4000000	.00	
V C		6000000	0	0	6000000	6000000		6000000	.00	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH 04	Construction of Rural Godown through the Co-oprative Department									
V P		11440000	0	0	11440000	0	11440000	0	100.00	
V C		17160000	0	0	17160000	0	17160000	0	100.00	
Total	04	28600000	0	0	28600000	0	0	28600000	0	
GH 06	Through the Agriculture Marketing Board									
V P		11511000	0	0	11511000	11511000		11511000	.00	
V C		17266000	0	0	17266000	17266000		17266000	.00	
Total	06	28777000	0	0	28777000	28777000	0	0	28777000	
GH 07	Through the Forest Department									
V P		24514000	0	0	24514000	24228120	285880	24228120	1.17	
V C		36771000	0	0	36771000	36373753	397247	36373753	1.08	
Total	07	61285000	0	0	61285000	60601873	0	683127	60601873	
Total	07	174313000	0	0	174313000	137534186	67128	36845942	137467058	

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		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 08	Building construction for Farmers Service Centre and Village Knowledge Centre									
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	08	5000000	0	0	5000000	5000000	0	0	5000000	
SH 10	Rajasthan Agriculture Competinence Project									
GH 01	Through The Agriculture Department									
V	P	750000	0	0	750000	0	750000	0	100.00	
Total	01	750000	0	0	750000	0	750000	0		
GH 03	Through The Catchment Development and Land Conservation Department									
V	P	17079000	0	0	17079000	3206861	139106	14011245	3067755	82.04
Total	03	17079000	0	0	17079000	3206861	139106	14011245	3067755	
GH 06	Through The Water Resources Department									
V	P	21665000	0	0	21665000	3030667	2478689	21113022	551978	97.45
Total	06	21665000	0	0	21665000	3030667	2478689	21113022	551978	
Total	10	39494000	0	0	39494000	6237528	2617795	35874267	3619733	
Total	796	222708000	0	0	222708000	148772714	2684923	76620209	146087791	
Total	4401	222708000	0	0	222708000	148772714	2684923	76620209	146087791	
MH 4403	Capital Outlay on Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV									
GH 01	Construction Works									
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	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	4403	50000000	0	0	50000000	50000000	0	0	50000000	
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	93794000	0	0	93794000	85483619	1270152	9580533	84213467	10.21
Total	02	93794000	0	0	93794000	85483619	1270152	9580533	84213467	
SH 16	Forestry work with the assistance of NABARD									
V	P	6810000	0	0	6810000	5971790	507515	1345725	5464275	19.76
Total	16	6810000	0	0	6810000	5971790	507515	1345725	5464275	
Total	796	100604000	0	0	100604000	91455409	1777667	10926258	89677742	
Total	01	100604000	0	0	100604000	91455409	1777667	10926258	89677742	
Total	4406	100604000	0	0	100604000	91455409	1777667	10926258	89677742	
MH 4425	Capital Outlay on Co-operation									

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		O	S	R	T					
MH	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
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	33332000	0	0	33332000	33332000			33332000	.00
Total	03	33332000	0	0	33332000	33332000	0	0	33332000	
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	33363000	0	0	33363000	33363000	0	0	33363000	
Total	195	33363000	0	0	33363000	33363000	0	0	33363000	
Total	4425	33363000	0	0	33363000	33363000	0	0	33363000	
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	630000000	0	0	630000000	630000000	193725000	193725000	436275000	30.75
Total	01	630000000	0	0	630000000	630000000	193725000	193725000	436275000	
Total	05	630000000	0	0	630000000	630000000	193725000	193725000	436275000	
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	230000	0	0	230000	230000			230000	.00
Total	01	230000	0	0	230000	230000	0	0	230000	
Total	10	230000	0	0	230000	230000	0	0	230000	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samities for construction of Building								
V	P	4725000	0	0	4725000	4725000			4725000	.00
Total	01	4725000	0	0	4725000	4725000	0	0	4725000	
Total	11	4725000	0	0	4725000	4725000	0	0	4725000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	14000000	0	0	14000000	14000000			14000000	.00
Total	01	14000000	0	0	14000000	14000000	0	0	14000000	
Total	13	14000000	0	0	14000000	14000000	0	0	14000000	
Total	796	648955000	0	0	648955000	648955000	193725000	193725000	455230000	
Total	4515	648955000	0	0	648955000	648955000	193725000	193725000	455230000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								

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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								
V	P	10500000	0	0	10500000	10500000		10500000	.00	
Total	01	10500000	0	0	10500000	10500000	0	10500000		
Total	01	10500000	0	0	10500000	10500000	0	10500000		
Total	796	10500000	0	0	10500000	10500000	0	10500000		
Total	01	10500000	0	0	10500000	10500000	0	10500000		
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	10500000	0	0	10500000	10500000		10500000	.00	
Total	01	10500000	0	0	10500000	10500000	0	10500000		
GH 02		Magra Area Development								
V	P	7500000	0	0	7500000	7500000		7500000	.00	
Total	02	7500000	0	0	7500000	7500000	0	7500000		
GH 04		Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	48000000	0	0	48000000	48000000	7280000	40720000	15.17	
V	C	100000000	0	0	100000000	100000000	10920000	89080000	10.92	
Total	04	148000000	0	0	148000000	148000000	18200000	129800000		
Total	01	166000000	0	0	166000000	166000000	18200000	147800000		
Total	796	166000000	0	0	166000000	166000000	18200000	147800000		
Total	02	166000000	0	0	166000000	166000000	18200000	147800000		
SM 06		Border Area Development								
MI 796		Tribal Area Sub-plan								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	36500000	0	0	36500000	36500000		36500000	.00	
V	C	57500000	0	0	57500000	57500000		57500000	.00	
Total	01	94000000	0	0	94000000	94000000	0	94000000		
Total	796	94000000	0	0	94000000	94000000	0	94000000		
Total	06	94000000	0	0	94000000	94000000	0	94000000		
Total	4575	270500000	0	0	270500000	270500000	18200000	252300000		
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	49300000	0	0	49300000	44486789	900000	43586789	11.59	

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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 01	Right Main Canal									
Total	01	49300000	0	0	49300000	44486789	900000	5713211	43586789	
GH 02	Left Main Canal									
V	P	38400000	0	0	38400000	33000057		5399943	33000057	14.06
Total	02	38400000	0	0	38400000	33000057	0	5399943	33000057	
Total	01	87700000	0	0	87700000	77486846	900000	11113154	76586846	
Total	796	87700000	0	0	87700000	77486846	900000	11113154	76586846	
Total	02	87700000	0	0	87700000	77486846	900000	11113154	76586846	
SM 07	Yamuna Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	770000	0	0	770000	603000	263000	430000	340000	55.84
Total	01	770000	0	0	770000	603000	263000	430000	340000	
Total	796	770000	0	0	770000	603000	263000	430000	340000	
Total	07	770000	0	0	770000	603000	263000	430000	340000	
SM 22	Jakhm Project (Commercial)									
MI 796	Tribal Area Sub-plan									
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	796	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SM 24	Narbada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
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	24	1000	0	0	1000	1000	0	0	1000	
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	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 4700	Capital Outlay on Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Regeneration/Upgradation/Modernisation/Renovation of Projects									
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Upgradation/ Modernisation/Renovation of Mahi Canal System									
GH 01	Construction Works									
V	P	150000000	0	0	150000000	98982620	17669865	68687245	81312755	45.79
Total	01	150000000	0	0	150000000	98982620	17669865	68687245	81312755	
Total	03	150000000	0	0	150000000	98982620	17669865	68687245	81312755	
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									
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	150006000	0	0	150006000	98988620	17669865	68687245	81318755	
Total	27	150006000	0	0	150006000	98988620	17669865	68687245	81318755	
SM 32	Parvan Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	1162400000	0	0	1162400000	905420558	89468000	346447442	815952558	29.80

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	32	Parvan Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
Total	01	1162400000	0	0	1162400000	905420558	89468000	346447442	815952558	
Total	796	1162400000	0	0	1162400000	905420558	89468000	346447442	815952558	
Total	32	1162400000	0	0	1162400000	905420558	89468000	346447442	815952558	
SM	34	Dhoulpur Lift Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	P	396168000	0	0	396168000	353138000	8265000	51295000	344873000	12.95
Total	01	396168000	0	0	396168000	353138000	8265000	51295000	344873000	
Total	796	396168000	0	0	396168000	353138000	8265000	51295000	344873000	
Total	34	396168000	0	0	396168000	353138000	8265000	51295000	344873000	
SM	37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI	796	Tribal Area Sub-Plan								
SH	01	Construction works								
V	P	21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	37	21000000	0	0	21000000	21000000	0	0	21000000	
SM	39	Rajasthan East Canal Project (Commercial)								
MI	796	Tribal Area Sub-Plan								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	245000000	0	0	245000000	147185000	12376000	110191000	134809000	44.98
Total	01	245000000	0	0	245000000	147185000	12376000	110191000	134809000	
Total	01	245000000	0	0	245000000	147185000	12376000	110191000	134809000	
Total	796	245000000	0	0	245000000	147185000	12376000	110191000	134809000	
Total	39	245000000	0	0	245000000	147185000	12376000	110191000	134809000	
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	46200000	0	0	46200000	42082000		4118000	42082000	8.91
Total	01	46200000	0	0	46200000	42082000	0	4118000	42082000	
Total	01	46200000	0	0	46200000	42082000	0	4118000	42082000	
Total	796	46200000	0	0	46200000	42082000	0	4118000	42082000	
Total	40	46200000	0	0	46200000	42082000	0	4118000	42082000	
SM	43	Upper High Level Canal on Anas Dam (Mahi River) (Commercial)								
MI	796	Tribal Area Sub-plan								

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 43	Upper High Level Canal on Anas Dam (Mahi River) (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	43	1000	0	0	1000	1000	0	0	1000	
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	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	44	1000	0	0	1000	1000	0	0	1000	
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	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	45	1000	0	0	1000	1000	0	0	1000	
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	497219000	0	0	497219000	360848230	2482709	138853479	358365521	27.93
Total	01	497219000	0	0	497219000	360848230	2482709	138853479	358365521	
Total	02	497219000	0	0	497219000	360848230	2482709	138853479	358365521	
Total	796	497219000	0	0	497219000	360848230	2482709	138853479	358365521	
Total	80	497219000	0	0	497219000	360848230	2482709	138853479	358365521	
Total	4700	2606468000	0	0	2606468000	2006757254	131424574	731135320	1875332680	
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
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 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	93707000	0	0	93707000	93707000		93707000		.00
Total	01	93707000	0	0	93707000	93707000	0	93707000		
Total	01	93707000	0	0	93707000	93707000	0	93707000		
Total	796	93707000	0	0	93707000	93707000	0	93707000		
Total	24	93707000	0	0	93707000	93707000	0	93707000		
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	51800000	0	0	51800000	47529277	2561067	6831790	44968210	13.19
Total	01	51800000	0	0	51800000	47529277	2561067	6831790	44968210	
Total	796	51800000	0	0	51800000	47529277	2561067	6831790	44968210	
Total	62	51800000	0	0	51800000	47529277	2561067	6831790	44968210	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	56000000	0	0	56000000	49170000	3290000	10120000	45880000	18.07
Total	01	56000000	0	0	56000000	49170000	3290000	10120000	45880000	
Total	796	56000000	0	0	56000000	49170000	3290000	10120000	45880000	
Total	63	56000000	0	0	56000000	49170000	3290000	10120000	45880000	
SM 66	Takli Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V	P	56000000	0	0	56000000	51576725	12505725	16929000	39071000	30.23
Total	02	56000000	0	0	56000000	51576725	12505725	16929000	39071000	
Total	796	56000000	0	0	56000000	51576725	12505725	16929000	39071000	
Total	66	56000000	0	0	56000000	51576725	12505725	16929000	39071000	
SM 67	Lhasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V	P	9800000	0	0	9800000	7429994	1150511	3520517	6279483	35.92
Total	02	9800000	0	0	9800000	7429994	1150511	3520517	6279483	
Total	796	9800000	0	0	9800000	7429994	1150511	3520517	6279483	
Total	67	9800000	0	0	9800000	7429994	1150511	3520517	6279483	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									

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		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	8400000	0	0	8400000	0	8400000	0	100.00	
Total	01	8400000	0	0	8400000	0	8400000	0		
Total	796	8400000	0	0	8400000	0	8400000	0		
Total	69	8400000	0	0	8400000	0	8400000	0		
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V	P	63000000	0	0	63000000	55300000	7700000	55300000	12.22	
Total	02	63000000	0	0	63000000	55300000	7700000	55300000		
Total	796	63000000	0	0	63000000	55300000	7700000	55300000		
Total	72	63000000	0	0	63000000	55300000	7700000	55300000		
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	56069000	0	0	56069000	54398880	569597	2239717	53829283	3.99
Total	01	56069000	0	0	56069000	54398880	569597	2239717	53829283	
Total	01	56069000	0	0	56069000	54398880	569597	2239717	53829283	
Total	796	56069000	0	0	56069000	54398880	569597	2239717	53829283	
Total	73	56069000	0	0	56069000	54398880	569597	2239717	53829283	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Dam Rehabilitation and Improvement Project									
GH 01	Construction Works									
V	P	65000000	0	0	65000000	65000000		65000000	.00	
Total	01	65000000	0	0	65000000	65000000	0	65000000		
Total	01	65000000	0	0	65000000	65000000	0	65000000		
Total	796	65000000	0	0	65000000	65000000	0	65000000		
Total	80	65000000	0	0	65000000	65000000	0	65000000		
Total	4701	459776000	0	0	459776000	424111876	20076900	55741024	404034976	
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 Department)									
GH 01	Execution									
V	P	32654000	0	0	32654000	25134064	1939448	9459384	23194616	28.97
Total	01	32654000	0	0	32654000	25134064	1939448	9459384	23194616	

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		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 Department)								
GH 02		Construction Works								
V	P	627346000	0	0	627346000	365776731	39825644	301394913	325951087	48.04
Total	02	627346000	0	0	627346000	365776731	39825644	301394913	325951087	
GH 03		State Partnership Irrigation Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	660001000	0	0	660001000	390911795	41765092	310854297	349146703	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
V	P	5000000	0	0	5000000	1535122	1535122	5000000	0	100.00
Total	01	5000000	0	0	5000000	1535122	1535122	5000000	0	
Total	03	5000000	0	0	5000000	1535122	1535122	5000000	0	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	68600000	0	0	68600000	57865396	254821	10989425	57610575	16.02
Total	01	68600000	0	0	68600000	57865396	254821	10989425	57610575	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	26837484	774239	1936755	26063245	6.92
Total	02	28000000	0	0	28000000	26837484	774239	1936755	26063245	
Total	04	96600000	0	0	96600000	84702880	1029060	12926180	83673820	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	35000	0	0	35000	35000			35000	.00
Total	01	35000	0	0	35000	35000	0	0	35000	
Total	07	35000	0	0	35000	35000	0	0	35000	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	184168	114104	629936	70064	89.99
Total	09	700000	0	0	700000	184168	114104	629936	70064	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	9800000	0	0	9800000	813406		8986594	813406	91.70
Total	11	9800000	0	0	9800000	813406	0	8986594	813406	
SH 12		Minor Irrigation Construction Works (For Water Concept)								
GH 01		Construction Works								
V	P	28000000	0	0	28000000	26867616	15253299	16385683	11614317	58.52
Total	01	28000000	0	0	28000000	26867616	15253299	16385683	11614317	
Total	12	28000000	0	0	28000000	26867616	15253299	16385683	11614317	
SH 14		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								

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		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	796	Tribal Area Sub-plan								
SH	14	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	597139000	0	0	597139000	568357909	28781091	568357909	4.82	
Total	01	597139000	0	0	597139000	568357909	0	28781091	568357909	
Total	14	597139000	0	0	597139000	568357909	0	28781091	568357909	
SH	15	Works recouped from Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
V	P	21600000	0	0	21600000	21600000		21600000	.00	
Total	01	21600000	0	0	21600000	21600000	0	0	21600000	
Total	15	21600000	0	0	21600000	21600000	0	0	21600000	
Total	796	1418875000	0	0	1418875000	1095007896	59696677	383563781	1035311219	
Total	4702	1418875000	0	0	1418875000	1095007896	59696677	383563781	1035311219	
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	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	Through the Area Development Commissioner ,Chambal, Kota								
GH	01	Land Development Works								
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	796	2000	0	0	2000	2000	0	0	2000	
Total	4705	2000	0	0	2000	2000	0	0	2000	
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	577500000	0	0	577500000	577500000		577500000	.00	
Total	02	577500000	0	0	577500000	577500000	0	0	577500000	
SH	03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	412500000	0	0	412500000	412500000		412500000	.00	
Total	03	412500000	0	0	412500000	412500000	0	0	412500000	
SH	04	Investments in Jaipur Vidyut Vitran Nigam Limited								
V	P	975800000	0	0	975800000	975800000		975800000	.00	
Total	04	975800000	0	0	975800000	975800000	0	0	975800000	
SH	05	Investments in Jodhpur Vidyut Vitran Nigam Limited								

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		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 05	Investments in Jodhpur Vidyut Vitran Nigam Limited									
V P		699335000	0	0	699335000	699335000		699335000		.00
Total	05	699335000	0	0	699335000	699335000	0	699335000		
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V P		1196250000	0	0	1196250000	1196250000		1196250000		.00
Total	06	1196250000	0	0	1196250000	1196250000	0	1196250000		
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	1000		
Total	796	3861386000	0	0	3861386000	3861386000	0	3861386000		
Total	80	3861386000	0	0	3861386000	3861386000	0	3861386000		
Total	4801	3861386000	0	0	3861386000	3861386000	0	3861386000		
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		1000000000	0	0	1000000000	1000000000		1000000000		.00
Total	03	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	04	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	190	1000000000	0	0	1000000000	1000000000	0	1000000000		
MI 796	Tribal Area Sub-Plan									
SH 01	Compensation and Assignment to Salt Mines Holder in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V P		3000000	0	0	3000000	3000000		3000000		.00
Total	01	3000000	0	0	3000000	3000000	0	3000000		
Total	01	3000000	0	0	3000000	3000000	0	3000000		
Total	796	3000000	0	0	3000000	3000000	0	3000000		
Total	02	1003000000	0	0	1003000000	1003000000	0	1003000000		
Total	4802	1003000000	0	0	1003000000	1003000000	0	1003000000		
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		1098000	0	0	1098000	1098000		1098000		.00
Total	03	1098000	0	0	1098000	1098000	0	1098000		
SH 04	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department, Roads construction in mining areas									

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		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	796	Tribal Area Sub-plan								
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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
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	
Total	04	19601000	0	0	19601000	19601000	0	0	19601000	
Total	796	20699000	0	0	20699000	20699000	0	0	20699000	
Total	01	20699000	0	0	20699000	20699000	0	0	20699000	
Total	4853	20699000	0	0	20699000	20699000	0	0	20699000	
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	03	Delhi Mumbai Industrial Corredor(DMIC)								
GH	01	Compensation and Award for Land Acquisition								
V	P	170000000	0	0	170000000	172002432	-2002432		172002432	-1.18
Total	01	170000000	0	0	170000000	172002432	0	-2002432	172002432	
Total	03	170000000	0	0	170000000	172002432	0	-2002432	172002432	
SH	04	Urban Haat Construction								
GH	01	Commissioner, Indrstries Department								
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	796	170002000	0	0	170002000	172004432	0	-2002432	172004432	
Total	60	170002000	0	0	170002000	172004432	0	-2002432	172004432	
Total	4885	170002000	0	0	170002000	172004432	0	-2002432	172004432	
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	5965000	0	0	5965000	5965000			5965000	.00
Total	01	5965000	0	0	5965000	5965000	0	0	5965000	
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	178938000	0	0	178938000	122859587	679275	56757688	122180312	31.72

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
Total	02	178938000	0	0	178938000	122859587	679275	56757688	122180312	
SH	03	Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	119292000	0	0	119292000	95647966		23644034	95647966	19.82
Total	03	119292000	0	0	119292000	95647966	0	23644034	95647966	
SH	04	Roads recouped from State Road Development Fund (S.H.)								
GH	90	Construction Works								
V	P	393664000	0	0	393664000	292071123	12930578	114523455	279140545	29.09
Total	90	393664000	0	0	393664000	292071123	12930578	114523455	279140545	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	31493000	0	0	31493000	26331933	1034444	6195511	25297489	19.67
Total	91	31493000	0	0	31493000	26331933	1034444	6195511	25297489	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	7873000	0	0	7873000	6582734	258611	1548877	6324123	19.67
Total	92	7873000	0	0	7873000	6582734	258611	1548877	6324123	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	11810000	0	0	11810000	9874598	387920	2323322	9486678	19.67
Total	93	11810000	0	0	11810000	9874598	387920	2323322	9486678	
Total	04	444840000	0	0	444840000	334860388	14611553	124591165	320248835	
SH	07	Roads recouped from Central Road Fund								
V	C	876200000	0	0	876200000	815673479	5053966	65580487	810619513	7.48
Total	07	876200000	0	0	876200000	815673479	5053966	65580487	810619513	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	11929000	0	0	11929000	11929000			11929000	.00
Total	09	11929000	0	0	11929000	11929000	0	0	11929000	
SH	10	Rajasthan Highway Development Project-I (A.D.B.)								
V	P	531228000	0	0	531228000	469152279	4923649	66999370	464228630	12.61
Total	10	531228000	0	0	531228000	469152279	4923649	66999370	464228630	
SH	11	Rajasthan Highway Development Project-I (World Bank)								
V	P	493304000	0	0	493304000	410025000		83279000	410025000	16.88
Total	11	493304000	0	0	493304000	410025000	0	83279000	410025000	
SH	15	Rajasthan State Highway Development Project-II World Bank								
GH	01	Road Safety Management								
V	P	5040000	0	0	5040000	5040000			5040000	.00
Total	01	5040000	0	0	5040000	5040000	0	0	5040000	
Total	15	5040000	0	0	5040000	5040000	0	0	5040000	
Total	796	2666736000	0	0	2666736000	2271152699	25268443	420851744	2245884256	
Total	03	2666736000	0	0	2666736000	2271152699	25268443	420851744	2245884256	

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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 796	Tribal Area Sub-plan									
SH 05	Urban Roads									
V	P	5965000	0	0	5965000	5965000		5965000		.00
Total	05	5965000	0	0	5965000	5965000	0	5965000		
SH 06	R.I.D.F. Roads financed by NABARD									
GH 08	Road Upgrading Project (Navdasham)									
V	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	1000		
GH 09	Road Upgrading Project (Vinshtitamh)									
V	P	1193000	0	0	1193000	1059163	5760	139597	1053403	11.70
Total	09	1193000	0	0	1193000	1059163	5760	139597	1053403	
GH 10	Roads Upgrading Project (Ekvinshitamh)									
V	P	1193000	0	0	1193000	993000		200000	993000	16.76
Total	10	1193000	0	0	1193000	993000	0	200000	993000	
GH 11	Roads Upgrading Project (Ekvinshitamh)									
V	P	5965000	0	0	5965000	2422282		3542718	2422282	59.39
Total	11	5965000	0	0	5965000	2422282	0	3542718	2422282	
GH 12	Road upgradation Project (Trayovinshtitamah)									
V	P	16566000	0	0	16566000	14533092		2032908	14533092	12.27
Total	12	16566000	0	0	16566000	14533092	0	2032908	14533092	
GH 13	NABARD R.I.D.F. - XXIV (Road Upgradation Project)									
V	P	44177000	0	0	44177000	6814770	562000	37924230	6252770	85.85
Total	13	44177000	0	0	44177000	6814770	562000	37924230	6252770	
GH 14	Nabard R.I.D.F. - XXV (Road Upgradation Project)									
V	P	348004000	0	0	348004000	348004000			348004000	.00
Total	14	348004000	0	0	348004000	348004000	0	0	348004000	
GH 15	Nabard R.I.D.F. XXVI (Road upgradation project)									
V	P	59646000	0	0	59646000	59646000			59646000	.00
Total	15	59646000	0	0	59646000	59646000	0	0	59646000	
Total	06	476745000	0	0	476745000	433473307	567760	43839453	432905547	
SH 07	Rural Roads									
V	P	1449398000	0	0	1449398000	1276702996	67489001	240184005	1209213995	16.57
Total	07	1449398000	0	0	1449398000	1276702996	67489001	240184005	1209213995	
SH 08	Roads recouped from State Road Development Fund (M.D.R.)									
GH 90	Construction Works									
V	P	918549000	0	0	918549000	712058589	6700500	213190911	705358089	23.21
Total	90	918549000	0	0	918549000	712058589	6700500	213190911	705358089	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	73484000	0	0	73484000	57072026	561906	16973880	56510120	23.10

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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	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	08	Roads recouped from State Road Development Fund (M.D.R.)								
GH	91	Percentage charges for Establishment expenditure (2059)								
Total	91	73484000	0	0	73484000	57072026	561906	16973880	56510120	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	18371000	0	0	18371000	14268008	140478	4243470	14127530	23.10
Total	92	18371000	0	0	18371000	14268008	140478	4243470	14127530	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	27556000	0	0	27556000	21401510	210712	6365202	21190798	23.10
Total	93	27556000	0	0	27556000	21401510	210712	6365202	21190798	
Total	08	1037960000	0	0	1037960000	804800133	7613596	240773463	797186537	
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	675000	0	0	675000	675000			675000	.00
Total	01	675000	0	0	675000	675000	0	0	675000	
GH	02	Road Safety Management								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	91	Percentage charges for Establishment expenditure								
V	P	54000	0	0	54000	54000			54000	.00
Total	91	54000	0	0	54000	54000	0	0	54000	
GH	92	Percentage charges for Tools and Plants								
V	P	14000	0	0	14000	14000			14000	.00
Total	92	14000	0	0	14000	14000	0	0	14000	
GH	93	Percentage charges for Road and Bridges								
V	P	20000	0	0	20000	20000			20000	.00
Total	93	20000	0	0	20000	20000	0	0	20000	
Total	15	764000	0	0	764000	764000	0	0	764000	
SH	16	Roads financed from Pradhan mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	566160000	0	0	566160000	566160000			566160000	.00
V	C	849240000	0	0	849240000	849240000			849240000	.00
Total	01	1415400000	0	0	1415400000	1415400000	0	0	1415400000	
Total	16	1415400000	0	0	1415400000	1415400000	0	0	1415400000	
SH	17	Construction and expansion of Air Strips								
V	P	23309000	0	0	23309000	23309000			23309000	.00
Total	17	23309000	0	0	23309000	23309000	0	0	23309000	
SH	18	Rural Roads financed from Rajasthan State Road Development Fund								
GH	90	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	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	18	Rural Roads financed from Rajasthan State Road Development Fund								
GH	90	Works								
V	P	357876000	0	0	357876000	342149815	2487998	18214183	339661817	5.09
Total	90	357876000	0	0	357876000	342149815	2487998	18214183	339661817	
GH	91	Percentage charges for Establishment expenditure								
V	P	28630000	0	0	28630000	27363906	199039	1465133	27164867	5.12
Total	91	28630000	0	0	28630000	27363906	199039	1465133	27164867	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	7158000	0	0	7158000	6841476	49760	366284	6791716	5.12
Total	92	7158000	0	0	7158000	6841476	49760	366284	6791716	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	10736000	0	0	10736000	10261213	74641	549428	10186572	5.12
Total	93	10736000	0	0	10736000	10261213	74641	549428	10186572	
Total	18	404400000	0	0	404400000	386616410	2811438	20595028	383804972	
Total	796	4813941000	0	0	4813941000	4347030846	78481795	545391949	4268549051	
Total	04	4813941000	0	0	4813941000	4347030846	78481795	545391949	4268549051	
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	263686000	0	0	263686000	226079834	2057726	39663892	224022108	15.04
Total	91	263686000	0	0	263686000	226079834	2057726	39663892	224022108	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	98882000	0	0	98882000	84779679	771649	14873970	84008030	15.04
Total	93	98882000	0	0	98882000	84779679	771649	14873970	84008030	
Total	02	362568000	0	0	362568000	310859513	2829375	54537862	308030138	
Total	001	362568000	0	0	362568000	310859513	2829375	54537862	308030138	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	65922000	0	0	65922000	56520460	514440	9915980	56006020	15.04

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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	80	General								
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	65922000	0	0	65922000	56520460	514440	9915980	56006020	
Total	02	65922000	0	0	65922000	56520460	514440	9915980	56006020	
Total	800	65922000	0	0	65922000	56520460	514440	9915980	56006020	
Total	80	428490000	0	0	428490000	367379973	3343815	64453842	364036158	
Total	5054	7909168000	0	0	7909168000	6985564518	107094053	1030697535	6878470465	
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								
V	P	1000	0	0	1000	1000			1000	.00
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	86023000	0	0	86023000	86023000			86023000	.00
Total	01	86023000	0	0	86023000	86023000	0	0	86023000	
SH	03	Development of Rural Tourism								
V	P	30000000	0	0	30000000	30000000	3000000	3000000	27000000	10.00
Total	03	30000000	0	0	30000000	30000000	3000000	3000000	27000000	
Total	796	116023000	0	0	116023000	116023000	3000000	3000000	113023000	
Total	80	116023000	0	0	116023000	116023000	3000000	3000000	113023000	
Total	5452	116023000	0	0	116023000	116023000	3000000	3000000	113023000	
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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	

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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 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	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
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	10679000	0	0	10679000	6674375	4004625		6674375	37.50
Total	12	10679000	0	0	10679000	6674375	4004625		6674375	
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	
GH 16		Development and Maintenance of Website								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS (Common Management Information Services)								
V	P	300000	0	0	300000	300000			300000	.00
Total	17	300000	0	0	300000	300000	0	0	300000	
GH 20		Video Conference at Block level								
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	20	4200000	0	0	4200000	4200000	0	0	4200000	
GH 21		Wi-fi Hot Spot								
V	P	19500000	0	0	19500000	19500000			19500000	.00
Total	21	19500000	0	0	19500000	19500000	0	0	19500000	
GH 22		Back-end and Novel Projects								
V	P	52500000	0	0	52500000	37570400	20655360	35584960	16915040	67.78
Total	22	52500000	0	0	52500000	37570400	20655360	35584960	16915040	
GH 23		GIS								
V	P	83000000	0	0	83000000	83000000			83000000	.00
Total	23	83000000	0	0	83000000	83000000	0	0	83000000	
GH 24		Raj Sampark								
V	P	1400000	0	0	1400000	1400000	700000	700000	700000	50.00

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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 24	Raj Sampark									
Total	24	1400000	0	0	1400000	1400000	700000	700000	700000	
GH 25	Vikas Kendra									
V P		5300000	0	0	5300000	5300000			5300000	
Total	25	5300000	0	0	5300000	5300000	0	0	5300000	
GH 26	E- District									
V C		1000	0	0	1000	1000			1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27	E- Office									
V P		350000	0	0	350000	350000			350000	
Total	27	350000	0	0	350000	350000	0	0	350000	
GH 28	National E- Governance Action Plan (capacity building)									
V C		1000	0	0	1000	1000			1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29	Rajnet									
V P		7500000	0	0	7500000	0	7500000	0	100.00	
Total	29	7500000	0	0	7500000	0	7500000	0		
GH 30	Rajasthan Accountability Assurance System (RAAS)									
V P		1000	0	0	1000	1000			1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Sampark Kendra Operation									
V P		1000	0	0	1000	1000			1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32	Data Centre and Network Operation Centre (NOC)									
V P		75000000	0	0	75000000	5453747	69546253	5453747	92.73	
Total	32	75000000	0	0	75000000	5453747	0	69546253	5453747	
GH 34	Command and Control Center									
V P		82500000	0	0	82500000	49500001	32999999	49500001	40.00	
Total	34	82500000	0	0	82500000	49500001	0	32999999	49500001	
GH 36	Raj Sewa Dwar									
V P		1000	0	0	1000	1000			1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37	Start Up									
V P		100000	0	0	100000	100000			100000	
Total	37	100000	0	0	100000	100000	0	0	100000	
Total	01	342356000	0	0	342356000	213375523	21355360	150335837	192020163	
SH 04	Rajasthan Jan Aadhar Yojana									
GH 01	Economic and Statistics Department									

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		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	04	Rajasthan Jan Aadhar Yojana								
GH	01	Economic and Statistics Department								
V	P	84500000	0	0	84500000	84500000		84500000		.00
Total	01	84500000	0	0	84500000	84500000	0	0	84500000	
Total	04	84500000	0	0	84500000	84500000	0	0	84500000	
SH	05	Census,2021								
GH	01	Economic and Statistics Department								
V	C	2000000	0	0	2000000	2000000		2000000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
Total	796	428856000	0	0	428856000	299875523	21355360	150335837	278520163	
Total	5475	428856000	0	0	428856000	299875523	21355360	150335837	278520163	
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	

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		O	S	R	T					
MH 6801	Loans for Power Projects									
MI 796	Tribal Area Sub-plan									
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
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 (A.D.B.)									
V P		341128000	0	0	341128000	341128000			341128000	.00
Total	01	341128000	0	0	341128000	341128000	0	0	341128000	
GH 02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System (K.F.W.)									
V P		75638000	0	0	75638000	21047000		54591000	21047000	72.17
Total	02	75638000	0	0	75638000	21047000	0	54591000	21047000	
Total	04	416766000	0	0	416766000	362175000	0	54591000	362175000	
Total	796	416769000	0	0	416769000	362178000	0	54591000	362178000	
Total	6801	416769000	0	0	416769000	362178000	0	54591000	362178000	
MH 7055	Loans for Road Transport									
MI 190	Loans to Public Sector and other Undertakings									
SH 04	Loans to Rajasthan State Road Transport Corporation									
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	173872587000	0	0	173872587000	127855837779.5	16451012757	62467761977.5	111404825022.5	
Month & Year of Account		8 2020								
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		61645000	0	0	61645000	43329984	4756587	23071603	38573397	37.43

Month & Year of Account		8 2020								
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								
Total	01	61645000	0	0	61645000	43329984	4756587	23071603	38573397	
GH 02		District Staff-Committed								
V	P	309530000	0	0	309530000	224551838	23557829	108535991	200994009	35.06
C	P	1000	0	0	1000	1000	653387	653387	-652387	65338.70
Total	02	309531000	0	0	309531000	224552838	24211216	109189378	200341622	
GH 03		Consumer Protection Cell								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH 04		Directorate of Consumer Affairs-Committed								
V	P	5230000	0	0	5230000	4030380	379326	1578946	3651054	30.19
Total	04	5230000	0	0	5230000	4030380	379326	1578946	3651054	
GH 05		Establishment of State Consumer Help line(C.S.S.)								
V	C	2001000	0	0	2001000	1491287		509713	1491287	25.47
Total	05	2001000	0	0	2001000	1491287	0	509713	1491287	
GH 06		Consumer awareness programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Consumer Protection-Committed								
V	P	273691000	0	0	273691000	188548108	22297194	107440086	166250914	39.26
Total	07	273691000	0	0	273691000	188548108	22297194	107440086	166250914	
Total	01	653099000	0	0	653099000	462953597	51644323	241789726	411309274	
SH 02		National Food Security Scheme								
GH 01		State Food Commission								
V	P	42431000	0	0	42431000	30033484	3450423	15847939	26583061	37.35
Total	01	42431000	0	0	42431000	30033484	3450423	15847939	26583061	
Total	02	42431000	0	0	42431000	30033484	3450423	15847939	26583061	
SH 03		Consumer Affairs Department								
GH 01		Headquarter								
V	P	7969000	0	0	7969000	6004660	349177	2313517	5655483	29.03
Total	01	7969000	0	0	7969000	6004660	349177	2313517	5655483	
GH 02		Division								
V	P	13281000	0	0	13281000	10686727	727577	3321850	9959150	25.01
Total	02	13281000	0	0	13281000	10686727	727577	3321850	9959150	
Total	03	21250000	0	0	21250000	16691387	1076754	5635367	15614633	
Total	001	716780000	0	0	716780000	509678468	56171500	263273032	453506968	
MI 102		Civil Supplies Scheme								
SH 02		Food Distribution								

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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	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	1000	0	0	1000	-63500	64500	-63500	6450.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	08	2000	0	0	2000	-62500	0	64500	-62500	
GH	09	Kerosene transportation equalisation-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	-61500	0	64500	-61500	
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	740000000	0	0	740000000	-77993937.1	90989380	908983317.1	-168983317.1	122.84
V	C	144000000	0	0	144000000	46448999.1	21238120	118789120.9	25210879.1	82.49
Total	01	884000000	0	0	884000000	-31544938	112227500	1027772438	-143772438	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	916740000	0	0	916740000	509402138.1	73031959	480369820.9	436370179.1	52.40
V	C	614050000	0	0	614050000	90996518.9	76853074	599906555.1	14143444.9	97.70
Total	02	1530790000	0	0	1530790000	600398657	149885033	1080276376	450513624	
Total	07	2414790000	0	0	2414790000	568853719	262112533	2108048814	306741186	
SH	08	Intigrated Management of Public Distribution System								
GH	01	I.M.-P.D.S.								
V	C	12202000	0	0	12202000	4514306		7687694	4514306	63.00
Total	01	12202000	0	0	12202000	4514306	0	7687694	4514306	
Total	08	12202000	0	0	12202000	4514306	0	7687694	4514306	
Total	102	2426996000	0	0	2426996000	573307525	262112533	2115801008	311194992	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	3456	3143777000	0	0	3143777000	1082986993	318284033	2379074040	764702960	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								

Month & Year of Account		8 2020								
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 3475		Other General Economic Services								
MI 106		Regulation of Weights and Measures								
SH 01		Consumer Affairs Department								
GH 01		Headquarter Staff								
V	P	2500000	0	0	2500000	2187738	20621	332883	2167117	13.32
Total	01	2500000	0	0	2500000	2187738	20621	332883	2167117	
GH 04		Head office-Committed								
V	P	1424000	0	0	1424000	823279	113446	714167	709833	50.15
Total	04	1424000	0	0	1424000	823279	113446	714167	709833	
GH 06		District office-Committed								
V	P	22735000	0	0	22735000	15912058	402454	7225396	15509604	31.78
Total	06	22735000	0	0	22735000	15912058	402454	7225396	15509604	
Total	01	26659000	0	0	26659000	18923075	536521	8272446	18386554	
Total	106	26659000	0	0	26659000	18923075	536521	8272446	18386554	
Total	3475	26659000	0	0	26659000	18923075	536521	8272446	18386554	
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	41876000	0	0	41876000	41876000			41876000	.00
Total	09	41876000	0	0	41876000	41876000	0	0	41876000	
SH 10		Food Department								
V	P	583000	0	0	583000	583000			583000	.00
Total	10	583000	0	0	583000	583000	0	0	583000	
SH 11		Weight and Measure								
GH 01		Consumer Affairs								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	11	3000	0	0	3000	3000	0	0	3000	
Total	102	42462000	0	0	42462000	42462000	0	0	42462000	
Total	5475	42462000	0	0	42462000	42462000	0	0	42462000	
Total	032	3212898000	0	0	3212898000	1144372068	318820554	2387346486	825551514	
Month & Year of Account		8 2020								
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								

Month & Year of Account		8 2020								
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	195001000	0	0	195001000	136930666	14287328	72357662	122643338	37.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	195002000	0	0	195002000	136931666	14287328	72357662	122644338	
Total	01	195002000	0	0	195002000	136931666	14287328	72357662	122644338	
Total	001	195002000	0	0	195002000	136931666	14287328	72357662	122644338	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Operation of Scheduled Castes Hostels								
GH	02	Programme and Activities								
V	P	627100000	0	0	627100000	523737400	25541626	128904226	498195774	20.56
Total	02	627100000	0	0	627100000	523737400	25541626	128904226	498195774	
Total	02	627100000	0	0	627100000	523737400	25541626	128904226	498195774	
SH	06	District level establishment - Committed								
V	P	231365000	0	0	231365000	166627734	16539158	81276424	150088576	35.13
C	P	1000	0	0	1000	-318600		319600	-318600	31960.00
Total	06	231366000	0	0	231366000	166309134	16539158	81596024	149769976	
Total	196	858466000	0	0	858466000	690046534	42080784	210500250	647965750	
MI	793	Special Central Assistance for Scheduled Castes Component Plan								
SH	01	Scheduled Castes sub project								
V	C	360000000	0	0	360000000	360000000			360000000	.00
Total	01	360000000	0	0	360000000	360000000	0	0	360000000	
Total	793	360000000	0	0	360000000	360000000	0	0	360000000	
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	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					186502		-186502	186502	.00
Total	01	0	0	0	0	186502	0	-186502	186502	
Total	911	0	0	0	0	186502	0	-186502	186502	
Total	01	1413469000	0	0	1413469000	1187165702	56368112	282671410	1130797590	
SM	02	Welfare of Scheduled Tribes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								

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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 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	392676000	0	0	392676000	339972742	13146290	65849548	326826452	16.77
Total	02	392676000	0	0	392676000	339972742	13146290	65849548	326826452	
Total	01	392676000	0	0	392676000	339972742	13146290	65849548	326826452	
Total	196	392676000	0	0	392676000	339972742	13146290	65849548	326826452	
Total	02	392676000	0	0	392676000	339972742	13146290	65849548	326826452	
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	16700000	0	0	16700000	12525000		4175000	12525000	25.00
Total	01	16700000	0	0	16700000	12525000	0	4175000	12525000	
Total	07	16700000	0	0	16700000	12525000	0	4175000	12525000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	13720000	0	0	13720000	13720000	6500000	6500000	7220000	47.38
Total	01	13720000	0	0	13720000	13720000	6500000	6500000	7220000	
Total	08	13720000	0	0	13720000	13720000	6500000	6500000	7220000	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan Other Backward Class Commission								
V	P	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	
SH 10		Grants for Loan-waiver								
GH 01		Other Backward Class and Co operative Development Corporation								
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	190	30424000	0	0	30424000	26249000	6500000	10675000	19749000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	49926000	0	0	49926000	39612400	1754378	12067978	37858022	24.17

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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 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 01		Operation of Hostels								
GH 02		Programme and Activities								
Total	02	49926000	0	0	49926000	39612400	1754378	12067978	37858022	
Total	01	49926000	0	0	49926000	39612400	1754378	12067978	37858022	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	200000	0	0	200000	200000			200000	
Total	02	200000	0	0	200000	200000	0	0	200000	
Total	02	200000	0	0	200000	200000	0	0	200000	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	10025000	3910000	8885000	6115000	
Total	04	15000000	0	0	15000000	10025000	3910000	8885000	6115000	
Total	04	15000000	0	0	15000000	10025000	3910000	8885000	6115000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	650000000	0	0	650000000	185943006	14912905	478969899	171030101	
Total	02	650000000	0	0	650000000	185943006	14912905	478969899	171030101	
Total	02	650000000	0	0	650000000	185943006	14912905	478969899	171030101	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	2000000	0	0	2000000	1960000		40000	1960000	
Total	03	2000000	0	0	2000000	1960000	0	40000	1960000	
Total	03	2000000	0	0	2000000	1960000	0	40000	1960000	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74832000	0	0	74832000	63708676	2473028	13596352	61235648	
Total	04	74832000	0	0	74832000	63708676	2473028	13596352	61235648	
Total	04	74832000	0	0	74832000	63708676	2473028	13596352	61235648	
GH 05		Operation of Devnarain Residential Schools								
V	P	132691000	0	0	132691000	111391753	5610050	26909297	105781703	
Total	05	132691000	0	0	132691000	111391753	5610050	26909297	105781703	
Total	05	132691000	0	0	132691000	111391753	5610050	26909297	105781703	
GH 08		Grants for Devnarain Scholars Student Incentive Scheme								
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
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	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	05	859525000	0	0	859525000	363005435	22995983	519515548	340009452	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education Department)								
V	P	1000000	0	0	1000000	1000000			1000000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Operation of New Elementary Schools (Elementary Education Department)								

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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 02		Operation of New Elementary Schools (Elementary Education Department)								
V	P	13100000	0	0	13100000	9503844	1230884	4827040	8272960	36.85
Total	02	13100000	0	0	13100000	9503844	1230884	4827040	8272960	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)								
V	P	24040000	0	0	24040000	18073739	1370725	7336986	16703014	30.52
Total	03	24040000	0	0	24040000	18073739	1370725	7336986	16703014	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)								
V	P	60050000	0	0	60050000	46224732	4103662	17928930	42121070	29.86
Total	04	60050000	0	0	60050000	46224732	4103662	17928930	42121070	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)								
V	P	70000000	0	0	70000000	70000000	0	0	70000000	.00
Total	05	70000000	0	0	70000000	70000000	0	0	70000000	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education Department)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Devnarain Gurukul Yojana								
V	P	160000000	0	0	160000000	151475000	0	8525000	151475000	5.33
Total	07	160000000	0	0	160000000	151475000	0	8525000	151475000	
Total	06	328191000	0	0	328191000	296278315	6705271	38617956	289573044	
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	27443000	0	0	27443000	20345789	1965092	9062303	18380697	33.02
Total	01	27443000	0	0	27443000	20345789	1965092	9062303	18380697	
Total	07	27443000	0	0	27443000	20345789	1965092	9062303	18380697	
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	95422000	0	0	95422000	68874409	6745963	33293554	62128446	34.89
Total	01	95422000	0	0	95422000	68874409	6745963	33293554	62128446	
GH 02		Operation of Devnarain Mobile Hospital								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	95423000	0	0	95423000	68875409	6745963	33293554	62129446	
SH 09		Establishment of Woman Dairy, Co-operative Societies and other programmes (through the								

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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 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	
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	11276000	0	0	11276000	8745834	685073	3215239	8060761	28.51
Total	01	11276000	0	0	11276000	8745834	685073	3215239	8060761	
GH 02		Operation of College for boys students								
V	P	9561000	0	0	9561000	6024646	875675	4412029	5148971	46.15
Total	02	9561000	0	0	9561000	6024646	875675	4412029	5148971	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	03	75000000	0	0	75000000	75000000	0	0	75000000	
Total	13	95837000	0	0	95837000	89770480	1560748	7627268	88209732	
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)								

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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	15	Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)								
V	P	550000	0	0	550000	550000		550000		.00
Total	15	550000	0	0	550000	550000	0	0	550000	
SH	18	Cycle distribution scheme to hostlers								
GH	01	Cycle distribution scheme to hostlers								
V	P	1000000	0	0	1000000	1000000		1000000		.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
Total	196	1473101000	0	0	1473101000	889668828	45637435	629069607	844031393	
MI	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	P	217664000	0	0	217664000	217664000		217664000		.00
V	C	600000000	0	0	600000000	415360081	36309327	220949246	379050754	36.82
Total	02	817664000	0	0	817664000	633024081	36309327	220949246	596714754	
SH	04	Anuprati Yojana								
GH	01	Assistance to B.P.L. candidates of Other Backward Class and General category under Anuprati Yojana								
V	P	2000000	0	0	2000000	1987500		12500	1987500	.63
Total	01	2000000	0	0	2000000	1987500	0	12500	1987500	
Total	04	2000000	0	0	2000000	1987500	0	12500	1987500	
Total	277	819664000	0	0	819664000	635011581	36309327	220961746	598702254	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	8622000	0	0	8622000	6603578	721779	2740201	5881799	31.78
Total	01	8622000	0	0	8622000	6603578	721779	2740201	5881799	
GH	02	Grants to Devnarain Board								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	11122000	0	0	11122000	9103578	721779	2740201	8381799	
Total	800	11122000	0	0	11122000	9103578	721779	2740201	8381799	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					0	-4895	-4895	4895	.00
Total	01	0	0	0	0	0	-4895	-4895	4895	
Total	911	0	0	0	0	0	-4895	-4895	4895	
Total	03	2334311000	0	0	2334311000	1560032987	89163646	863441659	1470869341	

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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	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
V	P	149271000	0	0	149271000	108658901	12510295	53122394	96148606	35.59
Total	01	149271000	0	0	149271000	108658901	12510295	53122394	96148606	
Total	03	149271000	0	0	149271000	108658901	12510295	53122394	96148606	
Total	001	149271000	0	0	149271000	108658901	12510295	53122394	96148606	
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	
GH	06	Pradhanmantri mPublic Development Programme								
V	P	927000	0	0	927000	927000			927000	.00
V	C	6226000	0	0	6226000	6072096	28758	182662	6043338	2.93
Total	06	7153000	0	0	7153000	6999096	28758	182662	6970338	
Total	01	27155000	0	0	27155000	27001096	28758	182662	26972338	
Total	102	27155000	0	0	27155000	27001096	28758	182662	26972338	
MI	190	Assistance for Public Sector and other Undertakings								
SH	02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	21500000	0	0	21500000	11919000		9581000	11919000	44.56
Total	02	21500000	0	0	21500000	11919000	0	9581000	11919000	
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	05	Rajasthan Minority Commission								
GH	01	Grants to Rajasthan Minority Commission								
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	01	11000000	0	0	11000000	11000000	0	0	11000000	
Total	05	11000000	0	0	11000000	11000000	0	0	11000000	
Total	190	32501000	0	0	32501000	22920000	0	9581000	22920000	
MI	277	Education								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Grant for Anuprati Yojana								

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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 01		Grant for Anuprati Yojana								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	01	2500000	0	0	2500000	2500000	0	2500000		
GH 02		State Technical Scholarships								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03		Minority girls hostel								
V	P	22426000	0	0	22426000	18944085	260021	3741936	18684064	16.69
Total	03	22426000	0	0	22426000	18944085	260021	3741936	18684064	
GH 04		Grants for Economic assistance for fees of Higher Educational Institutions								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Grants for house rent for studying in Higher Educational Institutions								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH 06		Scholarship for Professional and Technical Courses								
V	C	916000	0	0	916000	820000	6368	102368	813632	11.18
Total	06	916000	0	0	916000	820000	6368	102368	813632	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1539000	0	0	1539000	1199735	70491	409756	1129244	26.62
Total	08	1539000	0	0	1539000	1199735	70491	409756	1129244	
GH 09		Operation of Minority boys hostel								
V	P	27627000	0	0	27627000	24895240	153425	2885185	24741815	10.44
Total	09	27627000	0	0	27627000	24895240	153425	2885185	24741815	
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	7000		
Total	01	55018000	0	0	55018000	48369060	490305	7139245	47878755	
Total	277	55018000	0	0	55018000	48369060	490305	7139245	47878755	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	28534000	0	0	28534000	28534000		28534000	.00	
Total	01	28534000	0	0	28534000	28534000	0	28534000		
GH 02		Haj Committee - committed								
V	P	10651000	0	0	10651000	9511191	206122	1345931	9305069	12.64
Total	02	10651000	0	0	10651000	9511191	206122	1345931	9305069	

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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	800	Other expenditure								
SH	01	Through the Deputy Secretary, Minority Affairs Department								
GH	03	Rajasthan Waqf Development Council								
V	P	1600000	0	0	1600000	1600000	966000	966000	634000	60.38
Total	03	1600000	0	0	1600000	1600000	966000	966000	634000	
GH	04	Grants for Rajasthan Waqf Board - committed								
V	P	1000000	0	0	1000000	1000000	25000000	25000000	-24000000	2500.00
Total	04	1000000	0	0	1000000	1000000	25000000	25000000	-24000000	
Total	01	41785000	0	0	41785000	40645191	26172122	27311931	14473069	
Total	800	41785000	0	0	41785000	40645191	26172122	27311931	14473069	
Total	04	305730000	0	0	305730000	247594248	39201480	97337232	208392768	
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	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	190	2500000	0	0	2500000	2500000	0	0	2500000	
Total	80	2500000	0	0	2500000	2500000	0	0	2500000	
Total	2225	4448686000	0	0	4448686000	3337265679	197879528	1309299849	3139386151	
MH	2230	Labour, Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	112	2000000	0	0	2000000	2000000	0	0	2000000	
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	2230	2000000	0	0	2000000	2000000	0	0	2000000	
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	11221000	0	0	11221000	8589978	700402	3331424	7889576	29.69
Total	02	11221000	0	0	11221000	8589978	700402	3331424	7889576	
SH	10	District Rehabilitation Centres								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 10		District Rehabilitation Centres								
V	P	7535000	0	0	7535000	5463776	453076	2524300	5010700	33.50
Total	10	7535000	0	0	7535000	5463776	453076	2524300	5010700	
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	8976000	0	0	8976000	6728140	494994	2742854	6233146	30.56
Total	21	8976000	0	0	8976000	6728140	494994	2742854	6233146	
SH 24		Polio Correction Camp for handicaps								
V	P	100000	0	0	100000	100000			100000	.00
Total	24	100000	0	0	100000	100000	0	0	100000	
SH 33		Grant 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	0	1000	
SH 38		Directorate, Special Abled Persons								
GH 01		Direction and Administration								
V	P	25922000	0	0	25922000	18792573	2293625	9423052	16498948	36.35
Total	01	25922000	0	0	25922000	18792573	2293625	9423052	16498948	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	50001000	0	0	50001000	29760000	4908000	25149000	24852000	50.30
Total	02	50001000	0	0	50001000	29760000	4908000	25149000	24852000	
GH 03		Interest Grant under Special Abled Person Self Employment Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05		Scheme for persons under Handicapped Act								
V	C	1000	0	0	1000	-165576		166576	-165576	16657.60
Total	05	1000	0	0	1000	-165576	0	166576	-165576	
GH 06		State level Spinal Injury Centre								
V	C	9000	0	0	9000	9000			9000	.00
Total	06	9000	0	0	9000	9000	0	0	9000	
Total	38	75934000	0	0	75934000	48396997	7201625	34738628	41195372	
SH 39		Rajasthan Rehabilitation Institution Establishment								
V	P	11000	0	0	11000	11000			11000	.00
Total	39	11000	0	0	11000	11000	0	0	11000	
SH 40		Operation of Mentally retarded Rehabilitation Home								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 40		Operation of Mentally retarded Rehabilitation Home								
V	P	80000000	0	0	80000000	19457764	5880941	66423177	13576823	83.03
Total	40	80000000	0	0	80000000	19457764	5880941	66423177	13576823	
SH 41		Grant for Anuprati Yojana of disabled applicants								
V	P	400000	0	0	400000	370000	20000	50000	350000	12.50
Total	41	400000	0	0	400000	370000	20000	50000	350000	
SH 42		National Programme for Disabled persons								
GH 01		Grants for Hostel of Special Government Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
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	1546000	0	0	1546000	1132155	103166	517011	1028989	33.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1547000	0	0	1547000	1133155	103166	517011	1029989	
Total	44	1547000	0	0	1547000	1133155	103166	517011	1029989	
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	79874000	0	0	79874000	60626697	5151863	24399166	55474834	30.55
Total	01	79874000	0	0	79874000	60626697	5151863	24399166	55474834	
Total	45	79874000	0	0	79874000	60626697	5151863	24399166	55474834	
SH 46		School Cum boarding of blind boys,girls(Through the Commissioner Secondary Education Department)								
GH 01		Establishment expenditure-Committed								
V	P	30840000	0	0	30840000	23073797	2151494	9917697	20922303	32.16
Total	01	30840000	0	0	30840000	23073797	2151494	9917697	20922303	
Total	46	30840000	0	0	30840000	23073797	2151494	9917697	20922303	
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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	101	297341000	0	0	297341000	174854304	22157561	144644257	152696743	
MI 102		Child Welfare								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
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	6500000	0	0	6500000	6500000		6500000	.00	
Total	01	6500000	0	0	6500000	6500000	0	0	6500000	
Total	02	6500000	0	0	6500000	6500000	0	0	6500000	
SH 09		Through the Child Empowerment Department								
GH 01		Child Rights Protection Commission								
V	P	21031000	0	0	21031000	15726277	1269472	6574195	14456805	31.26
Total	01	21031000	0	0	21031000	15726277	1269472	6574195	14456805	
Total	09	21031000	0	0	21031000	15726277	1269472	6574195	14456805	
SH 10		Through the Child Empowerment Department								
GH 01		Grant for Integrated Child Protection Scheme								
V	P	199900000	0	0	199900000	119940000		79960000	119940000	40.00
V	C	393500000	0	0	393500000	365500000		28000000	365500000	7.12
Total	01	593400000	0	0	593400000	485440000	0	107960000	485440000	
GH 02		Operation of Child Home/Cretch								
V	P	8240000	0	0	8240000	8240000			8240000	.00
V	C	12360000	0	0	12360000	11560106		799894	11560106	6.47
Total	02	20600000	0	0	20600000	19800106	0	799894	19800106	
Total	10	614000000	0	0	614000000	505240106	0	108759894	505240106	
SH 11		Through the Directorate of Child Empowerment Department								
GH 01		Direction and Administration								
V	P	17482000	0	0	17482000	12522734	1659410	6618676	10863324	37.86
C	P	1000	0	0	1000	1000			1000	.00
Total	01	17483000	0	0	17483000	12523734	1659410	6618676	10864324	
GH 02		District Level Child Empowerment and District Child Protection Unit								
V	P	10129000	0	0	10129000	7700918	619752	3047834	7081166	30.09
C	P	1000	0	0	1000	1000			1000	.00
Total	02	10130000	0	0	10130000	7701918	619752	3047834	7082166	
GH 03		Pahal Yojana								
V	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
Total	11	27713000	0	0	27713000	20325652	2279162	9666510	18046490	
Total	102	669244000	0	0	669244000	547792035	3548634	125000599	544243401	
MI 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 01		Woman Development Programme								
V	P	22456000	0	0	22456000	20705938	185285	1935347	20520653	8.62

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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	01	Woman Development Programme								
Total	01	22456000	0	0	22456000	20705938	185285	1935347	20520653	
GH	10	Interest grant to Woman Self Help Groups								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	14	Basic Computer Course for Womens								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH	16	Beti Bachao- Beti Padhao								
V	P	1024000	0	0	1024000	783666		240334	783666	23.47
V	C	1536000	0	0	1536000	1204377		331623	1204377	21.59
Total	16	2560000	0	0	2560000	1988043	0	571957	1988043	
GH	17	Priyadarshni Adrash Self Help Group Yojana								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	17	2500000	0	0	2500000	2500000	0	0	2500000	
GH	18	Woman Development Programme-Committed								
V	P	62297000	0	0	62297000	39656111	5662404	28303293	33993707	45.43
C	P	1000	0	0	1000	1000			1000	.00
Total	18	62298000	0	0	62298000	39657111	5662404	28303293	33994707	
GH	19	Rehabilitation of Women Suffering from Physical and Sexual Violence								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	05	89817000	0	0	89817000	64854092	5847689	30810597	59006403	
SH	10	State Woman Commission-committed								
V	P	27000000	0	0	27000000	19000000		8000000	19000000	29.63
Total	10	27000000	0	0	27000000	19000000	0	8000000	19000000	
SH	12	Woman Self Help Group Institution								
V	P	15660000	0	0	15660000	15113800	873266	1419466	14240534	9.06
Total	12	15660000	0	0	15660000	15113800	873266	1419466	14240534	
SH	18	Grant 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	20	Mission Gramya Shakti								
GH	01	Through the Woman Empowerment 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	

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 103	Women's Welfare									
SH 20	Mission Gramya Shakti									
Total	20	2000	0	0	2000	2000	0	0	2000	
SH 21	Grant for Operation of Swadhar Homes									
GH 01	Through the Social Justice and Empowerment Department									
V	P	5000000	0	0	5000000	3781854	1218146	3781854	24.36	
V	C	8800000	0	0	8800000	6972780	1827220	6972780	20.76	
Total	01	13800000	0	0	13800000	10754634	0	10754634		
Total	21	13800000	0	0	13800000	10754634	0	10754634		
SH 22	Woman Self Help Group Institution									
GH 01	Through the Woman Empowerment Department-Committed									
V	P	9042000	0	0	9042000	9042000		9042000	.00	
Total	01	9042000	0	0	9042000	9042000	0	9042000		
Total	22	9042000	0	0	9042000	9042000	0	9042000		
SH 23	Ujjawala Yojana									
GH 01	Through the Social Justice and Empowerment Department									
V	P	800000	0	0	800000	0	800000	0	100.00	
V	C	1700000	0	0	1700000	233669	1466331	233669	86.25	
Total	01	2500000	0	0	2500000	233669	0	2266331		
Total	23	2500000	0	0	2500000	233669	0	2266331		
Total	103	157822000	0	0	157822000	119001195	6720955	45541760	112280240	
MI 104	Welfare of Aged, Infirm and Destitute									
SH 03	Legal advice fee and assistance to poors-Committed									
V	P	402232000	0	0	402232000	281532453	26007463	146707010	255524990	
Total	03	402232000	0	0	402232000	281532453	26007463	146707010	255524990	
SH 05	Assistance to Senior Citizen Welfare Board									
V	P	1305000	0	0	1305000	1305000	31020	31020	1273980	
Total	05	1305000	0	0	1305000	1305000	31020	31020	1273980	
Total	104	403537000	0	0	403537000	282837453	26038483	146738030	256798970	
MI 190	Assistance to Public Sector and Other Undertakings									
SH 03	State Information Commission-Committed									
V	P	49100000	0	0	49100000	49100000		49100000	.00	
Total	03	49100000	0	0	49100000	49100000	0	49100000		
SH 05	Grant to State Human Right Commission									
GH 01	Grant to State Human Right Commission-Committed									
V	P	58850000	0	0	58850000	46750000	12100000	46750000	20.56	
Total	01	58850000	0	0	58850000	46750000	0	12100000	46750000	
Total	05	58850000	0	0	58850000	46750000	0	12100000	46750000	
Total	190	107950000	0	0	107950000	95850000	0	12100000	95850000	

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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 01		For establishment expenditure								
V	P	305000000	0	0	305000000	227185820	30720049	108534229	196465771	35.58
Total	01	305000000	0	0	305000000	227185820	30720049	108534229	196465771	
GH 02		Programme and Activities								
V	P	4200000	0	0	4200000	4131025	80000	148975	4051025	3.55
Total	02	4200000	0	0	4200000	4131025	80000	148975	4051025	
GH 10		Integrated Woman Empowerment Programme								
V	P	1400000	0	0	1400000	1061825	52000	390175	1009825	27.87
V	C	2268000	0	0	2268000	1700498	198759	766261	1501739	33.79
Total	10	3668000	0	0	3668000	2762323	250759	1156436	2511564	
GH 14		Grants for Woman Security and Advice Centre								
V	P	8000000	0	0	8000000	4422365	225000	3802635	4197365	47.53
Total	14	8000000	0	0	8000000	4422365	225000	3802635	4197365	
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	70000000	0	0	70000000	60871500	6013000	15141500	54858500	21.63
Total	15	70000000	0	0	70000000	60871500	6013000	15141500	54858500	
GH 16		Grants for District Woman Help Committee								
V	P	300000	0	0	300000	300000			300000	.00
Total	16	300000	0	0	300000	300000	0	0	300000	
GH 23		Beti Bachao - Beti Padhao								
V	C	3000	0	0	3000	3000			3000	.00
Total	23	3000	0	0	3000	3000	0	0	3000	
GH 26		Mukhya Mantri Rajshree Yojana								
V	P	1461700000	0	0	1461700000	1159719370		301980630	1159719370	20.66
Total	26	1461700000	0	0	1461700000	1159719370	0	301980630	1159719370	
GH 29		For Establishment expenditure-Committed								
V	P	111537000	0	0	111537000	75328927	9922442	46130515	65406485	41.36
C	P	1000	0	0	1000	1000			1000	.00
Total	29	111538000	0	0	111538000	75329927	9922442	46130515	65407485	
GH 30		One Stop Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 36		Mahila Shakti Kendra								
V	P	14700000	0	0	14700000	14237992	91041	553049	14146951	3.76
V	C	22114000	0	0	22114000	21392958	122618	843660	21270340	3.82
Total	36	36814000	0	0	36814000	35630950	213659	1396709	35417291	
Total	02	2001224000	0	0	2001224000	1570357280	47424909	478291629	1522932371	

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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 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	7809745	299734	2489989	7510011	24.90
Total	02	10000000	0	0	10000000	7809745	299734	2489989	7510011	
Total	05	10000000	0	0	10000000	7809745	299734	2489989	7510011	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	500000	0	0	500000	495640		4360	495640	.87
Total	02	500000	0	0	500000	495640	0	4360	495640	
Total	06	500000	0	0	500000	495640	0	4360	495640	
SH 07		Marking of handicaps								
GH 02		Programme and Activities								
V	P	2001000	0	0	2001000	1954690		46310	1954690	2.31
Total	02	2001000	0	0	2001000	1954690	0	46310	1954690	
Total	07	2001000	0	0	2001000	1954690	0	46310	1954690	
SH 08		Grant to Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	13000000	0	0	13000000	5475000	1750000	9275000	3725000	71.35
Total	02	13000000	0	0	13000000	5475000	1750000	9275000	3725000	
Total	08	13000000	0	0	13000000	5475000	1750000	9275000	3725000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	10728000	0	0	10728000	8430357	835166	3132809	7595191	29.20
Total	01	10728000	0	0	10728000	8430357	835166	3132809	7595191	
GH 05		Training for diploma in Mental retardation								
V	P	4992000	0	0	4992000	3533431	324511	1783080	3208920	35.72
Total	05	4992000	0	0	4992000	3533431	324511	1783080	3208920	
GH 09		Sports programme of disabled persons								
V	P	1000000	0	0	1000000	989598		10402	989598	1.04
Total	09	1000000	0	0	1000000	989598	0	10402	989598	
GH 11		Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	0	1000	1000			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	130000000	0	0	130000000	52827569		77172431	52827569	59.36
Total	13	130000000	0	0	130000000	52827569	0	77172431	52827569	
GH 14		Leprosy home								
V	P	350000	0	0	350000	350000			350000	.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 15		Disabled Welfare								
GH 14		Leprosy home								
Total	14	350000	0	0	350000	350000	0	0	350000	
GH 15		Rapid Development of Special Able Persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	0	200000		0	100.00
Total	16	200000	0	0	200000	0	200000	0	0	
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas- Scheduled Tribes								
V	P	250000	0	0	250000	28276	221724		28276	88.69
Total	17	250000	0	0	250000	28276	0	221724	28276	
Total	15	147522000	0	0	147522000	66161231	1159677	82520446	65001554	
SH 16		Child Welfare								
GH 06		Chief Minister Skill Development Scheme								
V	P	4400000	0	0	4400000	3170974	115500	1344526	3055474	30.56
Total	06	4400000	0	0	4400000	3170974	115500	1344526	3055474	
GH 08		Home for mentally retarded sufferer children								
V	P	40381000	0	0	40381000	29762164	2593811	13212647	27168353	32.72
Total	08	40381000	0	0	40381000	29762164	2593811	13212647	27168353	
Total	16	44781000	0	0	44781000	32933138	2709311	14557173	30223827	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	33620000	0	0	33620000	22652992	3121824	14088832	19531168	41.91
Total	01	33620000	0	0	33620000	22652992	3121824	14088832	19531168	
GH 05		Home for mentally retarded sufferer women								
V	P	40540000	0	0	40540000	30316224	2124636	12348412	28191588	30.46
Total	05	40540000	0	0	40540000	30316224	2124636	12348412	28191588	
Total	17	74160000	0	0	74160000	52969216	5246460	26437244	47722756	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	200000	0	0	200000	200000			200000	.00
Total	03	200000	0	0	200000	200000	0	0	200000	
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	15000000	0	0	15000000	7314948	1636875	9321927	5678073	62.15
Total	04	15000000	0	0	15000000	7314948	1636875	9321927	5678073	
Total	18	15200000	0	0	15200000	7514948	1636875	9321927	5878073	

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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	01	Anti Intoxication Programme								
V	P	1000	0	0	1000	1000		1000		.00
V	C	28400000	0	0	28400000	27866800	155521	688721	27711279	2.43
Total	01	28401000	0	0	28401000	27867800	155521	688721	27712279	
GH	03	Operation of residential schools for children of Herdsmen								
V	P	43551000	0	0	43551000	34525096	2292916	11318820	32232180	25.99
Total	03	43551000	0	0	43551000	34525096	2292916	11318820	32232180	
GH	04	Grants to BPL families for Janshree Bima Yojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Grant for marriage to widow woman entitled to get pension								
V	P	200000	0	0	200000	119000		81000	119000	40.50
Total	05	200000	0	0	200000	119000	0	81000	119000	
GH	06	Grants for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	11000000	0	0	11000000	8484331		2515669	8484331	22.87
Total	06	11000000	0	0	11000000	8484331	0	2515669	8484331	
GH	07	Grants for shelter less children under Palanhar Yojana								
V	P	1680000000	0	0	1680000000	214160000	136642500	1602482500	77517500	95.39
Total	07	1680000000	0	0	1680000000	214160000	136642500	1602482500	77517500	
GH	08	Grants under Sahyog Yojana								
V	P	80000000	0	0	80000000	9838000	4345000	74507000	5493000	93.13
Total	08	80000000	0	0	80000000	9838000	4345000	74507000	5493000	
GH	14	Grant for Rehabilitation of persons involved in beggary								
V	P	500000	0	0	500000	500000			500000	.00
Total	14	500000	0	0	500000	500000	0	0	500000	
Total	19	1843653000	0	0	1843653000	295495227	143435937	1691593710	152059290	
SH	20	Navjeevan Yojana								
GH	01	Operation of Hostels under Navjeevan Yojana								
V	P	16314000	0	0	16314000	8169233	25000	8169767	8144233	50.08
Total	01	16314000	0	0	16314000	8169233	25000	8169767	8144233	
Total	20	16314000	0	0	16314000	8169233	25000	8169767	8144233	
SH	21	Scheme for Vimuct,Lomad and 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								

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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 and Partial lomad castes								
GH 02		Operation of Hostels								
V	P	10000	0	0	10000	10000		10000	.00	
Total	02	10000	0	0	10000	10000	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	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	P	1650000	0	0	1650000	1650000		1650000	.00	
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	06	6650000	0	0	6650000	6650000	0	6650000		
GH 07		Grant for Bicycle Distribution Sheme to Boys/ Girls Students								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
GH 08		Grant for Scooty Distribution Scheme to Boys-Girls Students								
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	6678000	0	0	6678000	6678000	0	6678000		
SH 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
V	P	100000	0	0	100000	100000		100000	.00	
Total	01	100000	0	0	100000	100000	0	100000		
GH 02		Operation of College level Hostels								

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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 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	20000000	0	0	20000000	15214783	103519	4888736	15111264	24.44
Total	06	20000000	0	0	20000000	15214783	103519	4888736	15111264	
GH 07		Grant for Bicycle Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
GH 08		Grant for Scooty Distribution Scheme to Boys-Girls Students								
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		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	22	20127000	0	0	20127000	15341783	103519	4888736	15238264	
SH 23		Post Metric Scholarship Scheme For students of Economic Backward Class								
GH 01		Post Metric Scholarship								
V	P	500000	0	0	500000	500000		500000	.00	
Total	01	500000	0	0	500000	500000	0	500000		
Total	23	500000	0	0	500000	500000	0	500000		
SH 24		Bhamashah Suraksha Kawatch Yojana								

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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 24	Bhamashah Suraksha Kawatch Yojana									
GH 01	Assistance on death by accident of families of Bhamashah Card Holders NFSA									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SH 25	Aastha Yojna									
GH 01	Aastha Card									
V	P	450000	0	0	450000	106198		343802	106198	76.40
Total	01	450000	0	0	450000	106198	0	343802	106198	
Total	25	450000	0	0	450000	106198	0	343802	106198	
SH 26	Indira Mahila Shakti Yojna									
GH 01	Co-operation for Establishment of Industries to Women									
V	P	170000000	0	0	170000000	170000000			170000000	.00
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	
GH 02	Assistance for Modern Research									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Trining for Skill Development									
V	P	290020000	0	0	290020000	290020000	34835400	34835400	255184600	12.01
Total	03	290020000	0	0	290020000	290020000	34835400	34835400	255184600	
GH 04	Education for Awareness									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH 05	Rehabilitation of Suffered Women									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	26	490022000	0	0	490022000	490022000	34835400	34835400	455186600	
Total	196	4686133000	0	0	4686133000	2561984329	238626822	2362775493	2323357507	
MI 197	Assistance to Block Panchayats/ Inter-mediate Level Panchayats									
SH 01	Block level establishment									
GH 01	Block level establishment-Committed									
V	P	171902000	0	0	171902000	111386974	15530697	76045723	95856277	44.24
Total	01	171902000	0	0	171902000	111386974	15530697	76045723	95856277	
Total	01	171902000	0	0	171902000	111386974	15530697	76045723	95856277	
Total	197	171902000	0	0	171902000	111386974	15530697	76045723	95856277	
MI 200	Other Programmes									
SH 04	Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs									

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 200		Other Programmes								
SH 04		Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs								
V	P	7500000	0	0	7500000	5729572	259693	2030121	5469879	27.07
Total	04	7500000	0	0	7500000	5729572	259693	2030121	5469879	
SH 05		State level Prize Distribution Function								
V	P	2000000	0	0	2000000	1949000		51000	1949000	2.55
Total	05	2000000	0	0	2000000	1949000	0	51000	1949000	
SH 06		Training programme of departmental officers/ employees								
V	P	500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 12		Head-Quarter/ District Level Computerization								
V	P	8000000	0	0	8000000	7672558	138772	466214	7533786	5.83
Total	12	8000000	0	0	8000000	7672558	138772	466214	7533786	
SH 18		Grant for Welfare Board of Vimuct,Lomad and 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	300000000	0	0	300000000	40000000		260000000	40000000	86.67
Total	19	300000000	0	0	300000000	40000000	0	260000000	40000000	
SH 20		Kesh Kala Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	20	2300000	0	0	2300000	2300000	0	0	2300000	
SH 21		Rajasthan Transgender welfare Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	21	2000	0	0	2000	2000	0	0	2000	
SH 22		Scheme for Cremation of unclaimed dead bodies								
GH 01		Scheme for Cremation of unclaimed dead bodies								
V	P	2500000	0	0	2500000	1612829	665000	1552171	947829	62.09
Total	01	2500000	0	0	2500000	1612829	665000	1552171	947829	
Total	22	2500000	0	0	2500000	1612829	665000	1552171	947829	
SH 23		Welfare Board of Economic backward class								
GH 01		Grant to Welfare board of Economic Backward class								
V	P	2000	0	0	2000	2000			2000	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	200	Other Programmes								
SH	23	Welfare Board of Economic backward class								
GH	01	Grant to Welfare board of Economic Backward class								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	23	2000	0	0	2000	2000	0	0	2000	
Total	200	324604000	0	0	324604000	61567959	1063465	264099506	60504494	
MI	797	Transfers to Reserve Fund/ Deposit Accounts								
SH	01	Rajya Divyang Kalyan Nidhi								
GH	01	Transfer to Rajya Divyang Kalyan Nidhi								
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	797	1000	0	0	1000	1000	0	0	1000	
MI	911	Deduct Recoveries of over Payments								
SH	01	Recoveries Related to Social Security and Welfare								
GH	01	State Legal Service Authority								
V	P					10015		-10015	10015	
Total	01	0	0	0	0	10015	0	-10015	10015	
Total	01	0	0	0	0	10015	0	-10015	10015	
Total	911	0	0	0	0	10015	0	-10015	10015	
Total	02	6818534000	0	0	6818534000	3955285264	313686617	3176935353	3641598647	
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	14747000	0	0	14747000	14747000			14747000	
Total	01	14747000	0	0	14747000	14747000	0	0	14747000	
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	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	14748000	0	0	14748000	14748000	0	0	14748000	
Total	102	14748000	0	0	14748000	14748000	0	0	14748000	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Maintenance of Provident Fund Accounts-Committed								
V	P	391032000	0	0	391032000	265089761	29912546	155854785	235177215	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund								
SH	02	Maintenance of Provident Fund Accounts-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	02	391033000	0	0	391033000	265090761	29912546	155854785	235178215	
Total	104	391034000	0	0	391034000	265091761	29912546	155854785	235179215	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-Committed								
V	P	650055000	0	0	650055000	456040182	47662893	241677711	408377289	37.18
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	650056000	0	0	650056000	456041182	47662893	241677711	408378289	
Total	105	650056000	0	0	650056000	456041182	47662893	241677711	408378289	
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	116058229	3444660	27387431	112613569	19.56
Total	01	140001000	0	0	140001000	116058229	3444660	27387431	112613569	
Total	107	140001000	0	0	140001000	116058229	3444660	27387431	112613569	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-Committed								
V	P	45402000	0	0	45402000	32760115	3127548	15769433	29632567	34.73
Total	01	45402000	0	0	45402000	32760115	3127548	15769433	29632567	
Total	110	45402000	0	0	45402000	32760115	3127548	15769433	29632567	
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	1143590000	0	0	1143590000	233008022	85350742	995932720	147657280	87.09
Total	05	1143590000	0	0	1143590000	233008022	85350742	995932720	147657280	
GH	06	Indira Gandhi National Widow Pension								
V	C	844486000	0	0	844486000	469399539	61146650	436233111	408252889	51.66
Total	06	844486000	0	0	844486000	469399539	61146650	436233111	408252889	
GH	07	Indira Gandhi National Specially Abled Pension								
V	C	63609000	0	0	63609000	37378550	4434700	30665150	32943850	48.21
Total	07	63609000	0	0	63609000	37378550	4434700	30665150	32943850	
Total	01	2051685000	0	0	2051685000	739786111	150932092	1462830981	588854019	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	01	Chief Minister Old Age Person Honour Pension Scheme								
V	P	26755428000	0	0	26755428000	10463983144.8	2957427204	19248872059.2	7506555940.8	71.94
Total	01	26755428000	0	0	26755428000	10463983144.8	2957427204	19248872059.2	7506555940.8	
Total	02	26755428000	0	0	26755428000	10463983144.8	2957427204	19248872059.2	7506555940.8	

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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	03	Chief Minister Widow Honour Pension Scheme								
GH	01	Chief Minister Widow Honour Pension Scheme								
V	P	11556600000	0	0	11556600000	6991931496	1136944695	5701613199	5854986801	49.34
Total	01	11556600000	0	0	11556600000	6991931496	1136944695	5701613199	5854986801	
Total	03	11556600000	0	0	11556600000	6991931496	1136944695	5701613199	5854986801	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	01	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana								
V	P	3225400000	0	0	3225400000	1906251835	305107631	1624255796	1601144204	50.36
Total	01	3225400000	0	0	3225400000	1906251835	305107631	1624255796	1601144204	
Total	04	3225400000	0	0	3225400000	1906251835	305107631	1624255796	1601144204	
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			5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	05	5000	0	0	5000	5000	0	0	5000	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	01	Small and Mirginal Aged Persons,Farmer honour Pension Yojna								
V	P	1327256000	0	0	1327256000	693407764.5	167061576	800909811.5	526346188.5	60.34
Total	01	1327256000	0	0	1327256000	693407764.5	167061576	800909811.5	526346188.5	
Total	06	1327256000	0	0	1327256000	693407764.5	167061576	800909811.5	526346188.5	
Total	196	44916374000	0	0	44916374000	20795365351.3	4717473198	28838481846.7	16077892153.3	
MI	200	Other Programmes								
SH	01	Board of Sailors, Soldiers and Airmen								
GH	01	Head Office Staff-Committed								
V	P	26070000	0	0	26070000	19043184	1925700	8952516	17117484	34.34
Total	01	26070000	0	0	26070000	19043184	1925700	8952516	17117484	
GH	02	District Sailors, Soldiers and Airmen Board-Committed								
V	P	126944000	0	0	126944000	90689321	9297006	45551685	81392315	35.88
Total	02	126944000	0	0	126944000	90689321	9297006	45551685	81392315	
GH	03	Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	936605	2385	65780	934220	6.58
Total	03	1000000	0	0	1000000	936605	2385	65780	934220	
GH	04	Grant to families of deceased soldiers and permanent handicapped in collision-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
GH	05	Pensions to widows of soldiers deceased in II World War-Committed								
V	P	373000000	0	0	373000000	284590000	22640000	111050000	261950000	29.77
Total	05	373000000	0	0	373000000	284590000	22640000	111050000	261950000	

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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	06	Honoured Allowance to War Widows-Committed								
V	P	10000000	0	0	10000000	7540000	1135200	3595200	6404800	35.95
Total	06	10000000	0	0	10000000	7540000	1135200	3595200	6404800	
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	08	Contribution in Corpus Fund organised for operation of War Widow Hostel and Rehabilitation Centres								
V	P	4000000	0	0	4000000	4000000	4000000	4000000	0	100.00
Total	08	4000000	0	0	4000000	4000000	4000000	4000000	0	
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	561035000	0	0	561035000	426820110	39000291	173215181	387819819	
SH	02	Relief to persons effected by riots-Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
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								
V	P	5000000	0	0	5000000	4680000	300000	620000	4380000	12.40
Total	10	5000000	0	0	5000000	4680000	300000	620000	4380000	
SH	11	Grants for Compensation to suffered and their dependents								
GH	01	Grants through the State Legal Service Authority-Committed								
V	P	230000000	0	0	230000000	142613000	16317500	103704500	126295500	45.09
Total	01	230000000	0	0	230000000	142613000	16317500	103704500	126295500	
Total	11	230000000	0	0	230000000	142613000	16317500	103704500	126295500	
SH	13	Through the State Legal Service Authority								
GH	01	Rajasthan avidence protection 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 200	Other Programmes									
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	798539000	0	0	798539000	576617110	55617791	277539681	520999319	
MI 800	Other expenditure									
SH 02	Through the Commissioner, State Insurance and Provident Fund Department									
GH 01	Mediclaim for Government employees appointed on or after 01.04.2004-Committed									
V	P	462542000	0	0	462542000	11785410	24000	450780590	11761410	97.46
Total	01	462542000	0	0	462542000	11785410	24000	450780590	11761410	
GH 02	New Contributory Pension Scheme-Committed									
V	P	200703000	0	0	200703000	174147454	27096510	53652056	147050944	26.73
Total	02	200703000	0	0	200703000	174147454	27096510	53652056	147050944	
Total	02	663245000	0	0	663245000	185932864	27120510	504432646	158812354	
SH 03	Through the General Administration Department									
GH 01	Pension to MISA /D.I.R. Prisoners-Committed									
V	P	1000	0	0	1000	-328883	-43929	285954	-284954	28595.40
Total	01	1000	0	0	1000	-328883	-43929	285954	-284954	
Total	03	1000	0	0	1000	-328883	-43929	285954	-284954	
Total	800	663246000	0	0	663246000	185603981	27076581	504718600	158527400	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Social Justice and Empowerment Department									
V	P					1121734	-480395	-1602129	1602129	.00
Total	01	0	0	0	0	1121734	-480395	-1602129	1602129	
SH 03	Recoveries of State Insurance and Provident Fund Department									
GH 01	State Insurance and Provident Fund Department									
V	P					477857	-50268	-528125	528125	.00
Total	01	0	0	0	0	477857	-50268	-528125	528125	
Total	03	0	0	0	0	477857	-50268	-528125	528125	
Total	911	0	0	0	0	1599591	-530663	-2130254	2130254	
Total	60	47619400000	0	0	47619400000	22443885320.3	4883784554	30059299233.7	17560100766.3	
Total	2235	54437934000	0	0	54437934000	26399170584.3	5197471171	33236234586.7	21201699413.3	
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									

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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	P	850000000	0	0	850000000	685967984	220753402	384785418	465214582	45.27
V	C	850000000	0	0	850000000	685967984	220753402	384785418	465214582	45.27
Total	01	1700000000	0	0	1700000000	1371935968	441506804	769570836	930429164	
GH 02	Integrated Child Development Scheme									
V	P	816250000	0	0	816250000	588555250	41302483	268997233	547252767	32.96
V	C	674212000	0	0	674212000	558799292	18696947	134109655	540102345	19.89
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1490482000	0	0	1490482000	1147374542	59999430	403106888	1087375112	
GH 09	Mahila Kalyan Kosh									
V	P	5140000	0	0	5140000	3702317	12204	1449887	3690113	28.21
Total	09	5140000	0	0	5140000	3702317	12204	1449887	3690113	
GH 12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme									
V	P	63300000	0	0	63300000	56121608	4648429	11826821	51473179	18.68
V	C	90764000	0	0	90764000	83587115	4648428	11825313	78938687	13.03
Total	12	154064000	0	0	154064000	139708723	9296857	23652134	130411866	
GH 15	Mata Yashoda Puraskar Yojana									
V	P	2484000	0	0	2484000	2484000			2484000	.00
Total	15	2484000	0	0	2484000	2484000	0	0	2484000	
GH 16	Honorarium to Sahyogini-Committed									
V	P	97000000	0	0	97000000	47126140	8411943	58285803	38714197	60.09
Total	16	97000000	0	0	97000000	47126140	8411943	58285803	38714197	
GH 17	National Nutrition Mission (N.N.M.)									
V	P	185378000	0	0	185378000	171544932	10944457	24777525	160600475	13.37
V	C	791890000	0	0	791890000	736645974	43777823	99021849	692868151	12.50
Total	17	977268000	0	0	977268000	908190906	54722280	123799374	853468626	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	702365000	0	0	702365000	442250321.6	3454131	263568809.4	438796190.6	37.53
V	C	133496000	0	0	133496000	108108526.4	5298859	30686332.6	102809667.4	22.99
Total	18	835861000	0	0	835861000	550358848	8752990	294255142	541605858	
GH 19	Mukya Mantri Amrit Aahar Yojna									
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	01	5262300000	0	0	5262300000	4170882444	582702508	1674120064	3588179936	
Total	101	5262300000	0	0	5262300000	4170882444	582702508	1674120064	3588179936	
MI 196	Assistance to Zila Parishads/District Level Panchayats									

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 02	Through the Integrated Child Development Services Department									
GH 02	District level Establishment Expenditure									
V P		115713000	0	0	115713000	84954524	8574910	39333386	76379614	33.99
V C		17305000	0	0	17305000	13918567	958836	4345269	12959731	25.11
Total	02	133018000	0	0	133018000	98873091	9533746	43678655	89339345	
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	
Total	02	133019000	0	0	133019000	98874091	9533746	43678655	89340345	
Total	196	133019000	0	0	133019000	98874091	9533746	43678655	89340345	
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		4750390000	0	0	4750390000	2222769087	455120914	2982741827	1767648173	62.79
V C		2527920000	0	0	2527920000	1178478277	213666397	1563108120	964811880	61.83
C C		1000	0	0	1000	1000			1000	.00
Total	02	7278311000	0	0	7278311000	3401248364	668787311	4545849947	2732461053	
GH 05	Mahila Kalyan Kosh									
V P		69978000	0	0	69978000	52945463	1205647	18238184	51739816	26.06
Total	05	69978000	0	0	69978000	52945463	1205647	18238184	51739816	
GH 12	Honorarium to Sahayogini-Committed									
V P		1350000000	0	0	1350000000	827877614	105755914	627878300	722121700	46.51
Total	12	1350000000	0	0	1350000000	827877614	105755914	627878300	722121700	
Total	01	8698289000	0	0	8698289000	4282071441	775748872	5191966431	3506322569	
Total	197	8698289000	0	0	8698289000	4282071441	775748872	5191966431	3506322569	
Total	02	14093608000	0	0	14093608000	8551827976	1367985126	6909765150	7183842850	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V P		53144000	0	0	53144000	37984997	3508389	18667392	34476608	35.13
C P		1000	0	0	1000	1000			1000	.00
Total	01	53145000	0	0	53145000	37985997	3508389	18667392	34477608	
Total	01	53145000	0	0	53145000	37985997	3508389	18667392	34477608	
Total	001	53145000	0	0	53145000	37985997	3508389	18667392	34477608	
Total	80	53145000	0	0	53145000	37985997	3508389	18667392	34477608	
Total	2236	14146753000	0	0	14146753000	8589813973	1371493515	6928432542	7218320458	
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 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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	25000000	0	0	25000000	24833322	397760	564438	24435562	2.26
Total	02	25000000	0	0	25000000	24833322	397760	564438	24435562	
GH	03	Construction of Devnarain Residential Schools								
V	P	300000000	0	0	300000000	291720913	-65563	8213524	291786476	2.74
Total	03	300000000	0	0	300000000	291720913	-65563	8213524	291786476	
Total	01	325001000	0	0	325001000	316555235	332197	8777962	316223038	
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	08	Devnarain Yojana (through the Education Department)								
GH	01	Construction of New Primary 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	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	325011000	0	0	325011000	316565235	332197	8777962	316233038	
Total	03	325012000	0	0	325012000	316566235	332197	8777962	316234038	
SM	04	Welfare of Minorities								
MI	102	Economic Development								

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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	04	Welfare of Minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	02	Pradhanmantri Public Development Programme								
V	P	255025000	0	0	255025000	255025000	96598000	96598000	158427000	37.88
V	C	378074000	0	0	378074000	378074000	23725000	23725000	354349000	6.28
Total	02	633099000	0	0	633099000	633099000	120323000	120323000	512776000	
Total	01	633099000	0	0	633099000	633099000	120323000	120323000	512776000	
Total	102	633099000	0	0	633099000	633099000	120323000	120323000	512776000	
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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
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	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
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								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
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	40003000	0	0	40003000	40003000	0	0	40003000	
Total	800	40003000	0	0	40003000	40003000	0	0	40003000	
Total	04	673104000	0	0	673104000	673104000	120323000	120323000	552781000	
SM	80	General								
MI	800	Other expenditure								
SH	02	Building construction of Social Justice and Empowerment Department								

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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 80		General								
MI 800		Other expenditure								
SH 02		Building construction of Social Justice and Empowerment Department								
GH 90		Construction works								
V	P	2000	0	0	2000	2000		2000	.00	
Total	90	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	80	2000	0	0	2000	2000	0	0	2000	
Total	4225	998119000	0	0	998119000	989673235	120655197	129100962	869018038	
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	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
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	30900000	0	0	30900000	20695166	10204834	20695166	33.03	
Total	13	30900000	0	0	30900000	20695166	10204834	20695166		
SH 14		Construction of Mental Rehabilitation Home building								
V	P	12482000	0	0	12482000	12482000		12482000	.00	
Total	14	12482000	0	0	12482000	12482000	0	0	12482000	
SH 15		Construction of Dhan Lakshmi 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	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	.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	16	Construction of One Stop centre								
GH	01	Through the Woman Empowerment Department								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	43389000	0	0	43389000	33184166	0	10204834	33184166	
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 benifited 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 hostel 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	
SH	09	Scheme for economic backward class								
GH	01	Construction of College level hostel building								
V	P	4000000	0	0	4000000	4000000			4000000	
V	C	36000000	0	0	36000000	36000000			36000000	
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Construction of Residensial School Building								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	40001000	0	0	40001000	40001000	0	0	40001000	
SH	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc								

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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	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc								
V	C	150000000	0	0	150000000	86255893	7195996	70940103	79059897	47.29
Total	01	150000000	0	0	150000000	86255893	7195996	70940103	79059897	
Total	10	150000000	0	0	150000000	86255893	7195996	70940103	79059897	
SH	11	Scheme for Children of Herdsmen								
GH	01	Building of Residential School								
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	01	1700000	0	0	1700000	1700000	0	0	1700000	
Total	11	1700000	0	0	1700000	1700000	0	0	1700000	
Total	800	191707000	0	0	191707000	127962893	7195996	70940103	120766897	
Total	02	235096000	0	0	235096000	161147059	7195996	81144937	153951063	
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	13241000	0	0	13241000	13241000			13241000	.00
Total	01	13241000	0	0	13241000	13241000	0	0	13241000	
Total	06	13241000	0	0	13241000	13241000	0	0	13241000	
Total	800	13241000	0	0	13241000	13241000	0	0	13241000	
Total	60	13241000	0	0	13241000	13241000	0	0	13241000	
Total	4235	248337000	0	0	248337000	174388059	7195996	81144937	167192063	
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								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
SH	09	Construction of Aangan Bari Centre under I.C.D.S. Mission Mode								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	09	2000	0	0	2000	2000	0	0	2000	
SH	10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode								
V	P	12200000	0	0	12200000	12200000			12200000	.00

Month & Year of Account		8 2020								
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	10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode								
V	C	18301000	0	0	18301000	18301000		18301000		.00
Total	10	30501000	0	0	30501000	30501000	0	0	30501000	
Total	800	80504000	0	0	80504000	80504000	0	0	80504000	
Total	02	80504000	0	0	80504000	80504000	0	0	80504000	
Total	4236	80504000	0	0	80504000	80504000	0	0	80504000	
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	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	03	1000	0	0	1000	1000	0	0	1000	
SM	04	Welfare of minorities								
MI	800	Other loans								
SH	01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	5000000	0	0	5000000	5000000		5000000		.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	800	5000000	0	0	5000000	5000000	0	0	5000000	
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
Total	6225	5001000	0	0	5001000	5001000	0	0	5001000	
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	1000000000	0	0	1000000000	750000000	250000000	500000000	500000000	50.00
Total	01	1000000000	0	0	1000000000	750000000	250000000	500000000	500000000	
Total	04	1000000000	0	0	1000000000	750000000	250000000	500000000	500000000	
Total	800	1000000000	0	0	1000000000	750000000	250000000	500000000	500000000	
Total	02	1000000000	0	0	1000000000	750000000	250000000	500000000	500000000	
Total	6235	1000000000	0	0	1000000000	750000000	250000000	500000000	500000000	
Total	033	75367334000	0	0	75367334000	40327816530.3	7144695407	42184212876.7	33183121123.3	
Month & Year of Account		8 2020								

Month & Year of Account		8 2020								
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	500000	0	0	500000	500000		500000	.00	
V	C	1500000	0	0	1500000	1500000		1500000	.00	
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
GH	02	Relief for aged,disabled and oprhan children								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
V	C	45000000	0	0	45000000	45000000		45000000	.00	
Total	02	60000000	0	0	60000000	60000000	0	0	60000000	
Total	14	62000000	0	0	62000000	62000000	0	0	62000000	
Total	101	62000000	0	0	62000000	62000000	0	0	62000000	
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	P	35000000	0	0	35000000	35000000		35000000	.00	
V	C	105000000	0	0	105000000	105000000		105000000	.00	
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
GH	02	Emergency Supply of drinking water in Urban areas								
V	P	3000000	0	0	3000000	3000000		3000000	.00	
V	C	9000000	0	0	9000000	9000000		9000000	.00	
Total	02	12000000	0	0	12000000	12000000	0	0	12000000	
GH	03	Water Supply in Cattle Camps								
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	Water Supply through Public Health and Engineering Department								
V	P	250000000	0	0	250000000	239144769	32478	10887709	239112291	4.36
V	C	750000000	0	0	750000000	717434307	97432	32663125	717336875	4.36
Total	04	1000000000	0	0	1000000000	956579076	129910	43550834	956449166	
Total	11	1162000000	0	0	1162000000	1118579076	129910	43550834	1118449166	
Total	102	1162000000	0	0	1162000000	1118579076	129910	43550834	1118449166	
MI	103	Special Nutrition								
SH	02	Special Nutrition in Drought Area								
GH	01	Special Nutrition in Drought Areas								
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	

Month & Year of Account		8 2020								
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	103	Special Nutrition								
Total	103	2000	0	0	2000	2000	0	0	2000	
MI	104	Supply of Fodder								
SH	02	Transport - Committed								
V	P					15289		-15289	15289	.00
Total	02	0	0	0	0	15289	0	-15289	15289	
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	P	90000000	0	0	90000000	90000000			90000000	.00
V	C	270000000	0	0	270000000	270000000			270000000	.00
Total	01	360000000	0	0	360000000	360000000	0	0	360000000	
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
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	150000000	0	0	150000000	150000000	-2637179	-2637179	152637179	-1.76
V	C	450000000	0	0	450000000	450000000			450000000	.00
Total	04	600000000	0	0	600000000	600000000	-2637179	-2637179	602637179	
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	1060006000	0	0	1060006000	1060006000	-2637179	-2637179	1062643179	
Total	104	1060006000	0	0	1060006000	1060021289	-2637179	-2652468	1062658468	
MI	105	Veterinary Care								
SH	04	Veterinary in Drought areas								
GH	01	Additional cost on Drugs and vaccine medicine								
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	0	20000000	

Month & Year of Account		8 2020								
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	105	Veterinary Care								
SH	04	Veterinary in Drought areas								
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	105	20000000	0	0	20000000	20000000	0	0	20000000	
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	08	Other Special Relief Works - Committed								
V	P					1728	-25465	-27193	27193	.00
Total	08	0	0	0	0	1728	-25465	-27193	27193	
GH	17	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								
V	P					64668	-6868	-71536	71536	.00
Total	17	0	0	0	0	64668	-6868	-71536	71536	
GH	27	Expenditure on Insect Attack								
V	P	125000000	0	0	125000000	125000000			125000000	.00
V	C	375000000	0	0	375000000	375000000			375000000	.00
Total	27	500000000	0	0	500000000	500000000	0	0	500000000	
Total	01	500000000	0	0	500000000	500066396	-32333	-98729	500098729	
SH	03	Expenditure on relief works								
GH	01	Other Special Relief								
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	0	20000000	
GH	02	Fire Assistance								
V	P	50000000	0	0	50000000	47924414	226807.5	2302393.5	47697606.5	4.60
V	C	150000000	0	0	150000000	143755278	680422.5	6925144.5	143074855.5	4.62
Total	02	200000000	0	0	200000000	191679692	907230	9227538	190772462	
GH	03	Other Assistance								
V	P	1000	0	0	1000	33524		-32524	33524	-3252.40
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	34524	0	-32524	34524	

Month & Year of Account		8 2020								
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	800	Other expenditure								
SH	03	Expenditure on relief works								
GH	04	Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	165000000	0	0	165000000	164962685	52328	89643	164910357	.05
V	C	495000000	0	0	495000000	494857693	156981	299288	494700712	.06
Total	04	660000000	0	0	660000000	659820378	209309	388931	659611069	
GH	05	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	P	325000000	0	0	325000000	325027559		-27559	325027559	-.01
V	C	975000000	0	0	975000000	830853715	5694625	149840910	825159090	15.37
Total	05	1300000000	0	0	1300000000	1155881274	5694625	149813351	1150186649	
GH	06	Agriculture input grant except for small and marginal farmers								
V	P	473989000	0	0	473989000	474036600		-47600	474036600	-.01
V	C	1421989000	0	0	1421989000	1186873365	83306257	318421892	1103567108	22.39
Total	06	1895978000	0	0	1895978000	1660909965	83306257	318374292	1577603708	
GH	07	Training expenditure								
V	P	15000000	0	0	15000000	14895859.75	30141.5	134281.75	14865718.25	.90
V	C	45000000	0	0	45000000	44687407.25	156022.5	468615.25	44531384.75	1.04
Total	07	60000000	0	0	60000000	59583267	186164	602897	59397103	
Total	03	4135980000	0	0	4135980000	3747909100	90303585	478374485	3657605515	
SH	04	Capacity Building for Disaster Response								
GH	01	Establishment / Strengthening of Emergency Operation Centres								
V	P	150000000	0	0	150000000	150000000			150000000	.00
V	C	450000000	0	0	450000000	450000000			450000000	.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
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								
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	Planning of Calamity Management Schemes								
V	P	25000000	0	0	25000000	24966755	70912	104157	24895843	.42
V	C	75000000	0	0	75000000	74900265	212738	312473	74687527	.42
Total	04	100000000	0	0	100000000	99867020	283650	416630	99583370	
GH	05	Strengthening of Calamity Management Authorities								
V	P	5000000	0	0	5000000	5000000			5000000	.00

Month & Year of Account		8 2020								
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	800	Other expenditure								
SH	04	Capacity Building for Disaster Response								
GH	05	Strengthening of Calamity Management Authorities								
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	05	20000000	0	0	20000000	20000000	0	0	20000000	
Total	04	740000000	0	0	740000000	739867020	283650	416630	739583370	
Total	800	5375980000	0	0	5375980000	4987842516	90554902	478692386	4897287614	
Total	01	7679990000	0	0	7679990000	7248446881	88047633	519590752	7160399248	
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
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	0	20000000	
GH	02	Gratuitous relief on being Handicapped or Blind								
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	Gratuitous relief on Serious injury								
V	P	2500000	0	0	2500000	2454000	46000	2454000		1.84
V	C	7500000	0	0	7500000	7359300	140700	7359300		1.88
Total	03	10000000	0	0	10000000	9813300	0	186700	9813300	
GH	04	Relief for Aged disabled and ophan children								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
GH	05	Cloths and Utencils								
V	P	25000000	0	0	25000000	24993700	6300	24993700		.03
V	C	75000000	0	0	75000000	74981100	18900	74981100		.03
Total	05	100000000	0	0	100000000	99974800	0	25200	99974800	
GH	06	Relief for necessary commodities and food								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH	07	Boat fare for life safety								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	

Month & Year of Account		8 2020								
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	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	08	Supply of necessary commodities by Air								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
Total	16	200000000	0	0	200000000	199788100	0	211900	199788100	
Total	101	200000000	0	0	200000000	199788100	0	211900	199788100	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								
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	0	20000000	
GH	02	Water supply for animals								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
Total	102	40000000	0	0	40000000	40000000	0	0	40000000	
MI	104	Supply of Fodder								
SH	02	Supply of Foodder to Calamity affected								
GH	01	Supply of Foodder to Calamity affected								
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	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	104	20000000	0	0	20000000	20000000	0	0	20000000	
MI	105	Veterinary care								
SH	05	Veterinary in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								
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	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	105	10000000	0	0	10000000	10000000	0	0	10000000	
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								

Month & Year of Account		8 2020				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	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	125000000	0	0	125000000	-53605531.5	15886559	194492090.5	-69492090.5	155.59
V	C	375000000	0	0	375000000	-160324835.5	61563689	596888524.5	-221888524.5	159.17
Total	01	500000000	0	0	500000000	-213930367	77450248	791380615	-291380615	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	100001000	0	0	100001000	99822042		178958	99822042	.18
V	C	300001000	0	0	300001000	299464128		536872	299464128	.18
Total	02	400002000	0	0	400002000	399286170	0	715830	399286170	
Total	08	900002000	0	0	900002000	185355803	77450248	792096445	107905555	
Total	106	900002000	0	0	900002000	185355803	77450248	792096445	107905555	
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	15000000	0	0	15000000	15000000			15000000	.00
V	C	45000000	0	0	45000000	45000000			45000000	.00
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
Total	02	60000000	0	0	60000000	60000000	0	0	60000000	
Total	107	60000000	0	0	60000000	60000000	0	0	60000000	
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	15000000	0	0	15000000	15000000			15000000	.00
V	C	45000000	0	0	45000000	45000000			45000000	.00
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
Total	02	60000000	0	0	60000000	60000000	0	0	60000000	
Total	109	60000000	0	0	60000000	60000000	0	0	60000000	
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	23300000		1700000	23300000	6.80
V	C	75000000	0	0	75000000	69900000		5100000	69900000	6.80
Total	01	100000000	0	0	100000000	93200000	0	6800000	93200000	
Total	02	100000000	0	0	100000000	93200000	0	6800000	93200000	
Total	111	100000000	0	0	100000000	93200000	0	6800000	93200000	
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	06	Highly damaged kuchcha house - Committed								
V	P					0	-1000	-1000	1000	.00

Month & Year of Account		8 2020								
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	113	Assistance for repairs/ reconstruction of Houses								
SH	06	Highly damaged kuchcha house - Committed								
Total	06	0	0	0	0	-1000	-1000	1000		
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
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	200000000		
GH	02	Fully damaged kuchcha house								
V	P	50000000	0	0	50000000	49970500	29500	49970500	.06	
V	C	150000000	0	0	150000000	149911500	88500	149911500	.06	
Total	02	200000000	0	0	200000000	199882000	0	199882000		
GH	03	Fully damaged hut								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
V	C	75000000	0	0	75000000	75000000		75000000	.00	
Total	03	100000000	0	0	100000000	100000000	0	100000000		
GH	04	Highly damaged pucca house								
V	P	25000000	0	0	25000000	25000000	3900	24996100	.02	
V	C	75000000	0	0	75000000	75000000	11700	74988300	.02	
Total	04	100000000	0	0	100000000	100000000	15600	99984400		
GH	05	Highly damaged kuchcha house								
V	P	25000000	0	0	25000000	24713275	122525	24590750	1.64	
V	C	75000000	0	0	75000000	74139825	377075	73762750	1.65	
Total	05	100000000	0	0	100000000	98853100	499600	98353500		
GH	06	Highly damaged hut								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
V	C	75000000	0	0	75000000	75000000		75000000	.00	
Total	06	100000000	0	0	100000000	100000000	0	100000000		
GH	07	Partly damaged house								
V	P	50000000	0	0	50000000	49807977	26680	49781297	.44	
V	C	150000000	0	0	150000000	149436728	105300	149331428	.45	
Total	07	200000000	0	0	200000000	199244705	131980	199112725		
Total	09	1000000000	0	0	1000000000	997979805	647180	997332625		
Total	113	1000000000	0	0	1000000000	997979805	646180	997333625		
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	01	Flood								
V	P	100000000	0	0	100000000	100000386	-386	100000386	.00	
V	C	300000000	0	0	300000000	-3770510	282140167	-285910677	195.30	

Month & Year of Account		8 2020								
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 114		Assistance to Farmers for purchase of Agricultural inputs								
SH 09		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood								
Total	01	400000000	0	0	400000000	96229876	282140167	585910291	-185910291	
GH 02		Hailstorm								
V	P	150000000	0	0	150000000	150000000	-543421	-543421	150543421	- .36
V	C	450000000	0	0	450000000	-76458073	36155009	562613082	-112613082	125.03
Total	02	600000000	0	0	600000000	73541927	35611588	562069661	37930339	
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	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	0	2000	
GH 05		Cold wave								
V	P	25000000	0	0	25000000	25000000			25000000	.00
V	C	75000000	0	0	75000000	61406055	29317160	42911105	32088895	57.21
Total	05	100000000	0	0	100000000	86406055	29317160	42911105	57088895	
Total	09	1100004000	0	0	1100004000	256181858	347068915	1190891057	-90887057	
SH 10		Agriculture Input grant to farmers except from Small and Marginal farmers .								
GH 01		Flood								
V	P	200000000	0	0	200000000	200000000			200000000	.00
V	C	600000000	0	0	600000000	485833633	146654035	260820402	339179598	43.47
Total	01	800000000	0	0	800000000	685833633	146654035	260820402	539179598	
GH 02		Hailstorm								
V	P	100000000	0	0	100000000	100000000	-96911	-96911	100096911	- .10
V	C	300000000	0	0	300000000	121252087	36518281	215266194	84733806	71.76
Total	02	400000000	0	0	400000000	221252087	36421370	215169283	184830717	
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	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	0	2000	
GH 05		Cold wave								

Month & Year of Account		8 2020								
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	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	10	Agriculture Input grant to farmers except from Small and Marginal farmers .								
GH	05	Cold wave								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
V	C	75000000	0	0	75000000	56228145	10580229	29352084	45647916	39.14
Total	05	100000000	0	0	100000000	81228145	10580229	29352084	70647916	
Total	10	1300004000	0	0	1300004000	988317865	193655634	505341769	794662231	
SH	11	Expenditure on Insect Attack								
GH	01	Expenditure on Insect Attack								
V	P	125000000	0	0	125000000	125000000		125000000	.00	
V	C	375000000	0	0	375000000	374020793	67188517	68167724	306832276	18.18
Total	01	500000000	0	0	500000000	499020793	67188517	68167724	431832276	
Total	11	500000000	0	0	500000000	499020793	67188517	68167724	431832276	
Total	114	2900008000	0	0	2900008000	1743520516	607913066	1764400550	1135607450	
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	25000000	0	0	25000000	24807000		193000	24807000	.77
V	C	75000000	0	0	75000000	74412000		588000	74412000	.78
Total	01	100000000	0	0	100000000	99219000	0	781000	99219000	
Total	02	100000000	0	0	100000000	99219000	0	781000	99219000	
Total	117	100000000	0	0	100000000	99219000	0	781000	99219000	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02	Assistance for damaged Irrigation and constuction works affected by flood								
GH	01	Assistance for damaged Irrigation and constuction works effected by flood								
V	P	50000000	0	0	50000000	42189973	8610981	16421008	33578992	32.84
V	C	150000000	0	0	150000000	126569389	25832942	49263553	100736447	32.84
Total	01	200000000	0	0	200000000	168759362	34443923	65684561	134315439	
Total	02	200000000	0	0	200000000	168759362	34443923	65684561	134315439	
Total	122	200000000	0	0	200000000	168759362	34443923	65684561	134315439	
MI	191	Assistance to Municipal Corporations								

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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	02	Floods, Cyclones etc.								
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation works for affected by flood								
GH	01	Assistance to Municipal Corporation works 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								
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	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	192	20000000	0	0	20000000	20000000	0	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	5000000	0	0	5000000	5000000		5000000		.00
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	193	20000000	0	0	20000000	20000000	0	0	20000000	
MI	282	Public Health								
SH	07	Public Health in Flood area								
GH	01	Supply of Medicines								
V	P	15000000	0	0	15000000	-265942930.5	45059637.75	326002568.25	-311002568.25	2173.35
V	C	45000000	0	0	45000000	-931866178.5	125348458.25	1102214636.75	-1057214636.75	2449.37
Total	01	60000000	0	0	60000000	-1197809109	170408096	1428217205	-1368217205	
GH	02	Disposal of dead bodies and carcasses								
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	
Total	07	70000000	0	0	70000000	-1187809109	170408096	1428217205	-1358217205	
Total	282	70000000	0	0	70000000	-1187809109	170408096	1428217205	-1358217205	
Total	02	5720010000	0	0	5720010000	2550013477	890861513	4060858036	1659151964	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								

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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	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	3350000000	0	0	3350000000	880000000	2470000000	880000000	73.73	
V	C	10050000000	0	0	10050000000	-5201000000	15251000000	-5201000000	151.75	
Total	01	13400000000	0	0	13400000000	-4321000000	0	17721000000	-4321000000	
Total	02	13400000000	0	0	13400000000	-4321000000	0	17721000000	-4321000000	
Total	101	13400000000	0	0	13400000000	-4321000000	0	17721000000	-4321000000	
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								
V	P					16467736	-16467736	16467736	.00	
V	C					171803588	-108800	171912388	.00	
Total	01	0	0	0	0	188271324	-108800	-188380124	188380124	
Total	02	0	0	0	0	188271324	-108800	-188380124	188380124	
Total	901	0	0	0	0	188271324	-108800	-188380124	188380124	
Total	05	13400000000	0	0	13400000000	-4132728676	-108800	17532619876	-4132619876	
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake -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	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	101001000	0	0	101001000	76641349	5705762	30065413	70935587	29.77
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	101002000	0	0	101002000	76642349	5705762	30065413	70936587	
Total	03	101002000	0	0	101002000	76642349	5705762	30065413	70936587	
SH	04	Other Grants								
V	C	1964000	0	0	1964000	1964000		1964000	.00	
Total	04	1964000	0	0	1964000	1964000	0	0	1964000	
SH	05	Rajasthan Relief Fund								
GH	04	Rajasthan Relief Fund - Committed								

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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	80	General								
MI	800	Other expenditure								
SH	05	Rajasthan Relief Fund								
GH	04	Rajasthan Relief Fund - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Strengthening Scheme of National Calamity Management Tribunal								
GH	01	State Calamity Management Tribunal								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	District Calamity Management Tribunal								
V	C	4201000	0	0	4201000	4201000			4201000	.00
Total	02	4201000	0	0	4201000	4201000	0	0	4201000	
Total	07	4203000	0	0	4203000	4203000	0	0	4203000	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2500000	0	0	2500000	2279110		220890	2279110	8.84
Total	01	2500000	0	0	2500000	2279110	0	220890	2279110	
Total	08	2500000	0	0	2500000	2279110	0	220890	2279110	
Total	800	109670000	0	0	109670000	85089459	5705762	30286303	79383697	
Total	80	109670000	0	0	109670000	85089459	5705762	30286303	79383697	
Total	2245	26909671000	0	0	26909671000	5750822141	984506108	22143354967	4766316033	
Total	034	26909671000	0	0	26909671000	5750822141	984506108	22143354967	4766316033	
Month & Year of Account		8 2020								
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	44562000	0	0	44562000	31505894	3463670	16519776	28042224	37.07
Total	02	44562000	0	0	44562000	31505894	3463670	16519776	28042224	
Total	01	44562000	0	0	44562000	31505894	3463670	16519776	28042224	
Total	800	44562000	0	0	44562000	31505894	3463670	16519776	28042224	

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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	2047	Other Fiscal Services								
Total	2047	44562000	0	0	44562000	31505894	3463670	16519776	28042224	
MH	2220	Information and Publicity								
SM	60	Others								
MI	102	Information Centres								
SH	02	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	82500000	0	0	82500000	82478801		21199	82478801	.03
Total	01	82500000	0	0	82500000	82478801	0	21199	82478801	
Total	02	82500000	0	0	82500000	82478801	0	21199	82478801	
SH	03	Public Information Portal								
GH	01	Information Technology and Communication Department								
V	P	10500000	0	0	10500000	0		10500000	0	100.00
Total	01	10500000	0	0	10500000	0	0	10500000	0	
Total	03	10500000	0	0	10500000	0	0	10500000	0	
Total	102	93000000	0	0	93000000	82478801	0	10521199	82478801	
Total	60	93000000	0	0	93000000	82478801	0	10521199	82478801	
Total	2220	93000000	0	0	93000000	82478801	0	10521199	82478801	
MH	3454	Census Surveys and Statistics								
SM	01	Census								
MI	800	Other expenditure								
SH	04	Census.2021								
GH	01	Economic and Statistics Department								
V	C	82600000	0	0	82600000	82552230		47770	82552230	.06
Total	01	82600000	0	0	82600000	82552230	0	47770	82552230	
Total	04	82600000	0	0	82600000	82552230	0	47770	82552230	
Total	800	82600000	0	0	82600000	82552230	0	47770	82552230	
Total	01	82600000	0	0	82600000	82552230	0	47770	82552230	
SM	02	Surveys and Statistics								
MI	001	Direction and Administration								
SH	02	Evaluation Organisation Department								
GH	01	Administrative charges-Committed								
V	P	73142000	0	0	73142000	54590416	4624840	23176424	49965576	31.69
Total	01	73142000	0	0	73142000	54590416	4624840	23176424	49965576	
Total	02	73142000	0	0	73142000	54590416	4624840	23176424	49965576	
Total	001	73142000	0	0	73142000	54590416	4624840	23176424	49965576	
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
GH	02	Economic Census								
V	C	3625000	0	0	3625000	3625000			3625000	.00
Total	02	3625000	0	0	3625000	3625000	0	0	3625000	

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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	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
Total	01	3625000	0	0	3625000	3625000	0	0	3625000	
Total	201	3625000	0	0	3625000	3625000	0	0	3625000	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	266119000	0	0	266119000	183381188	21555354	104293166	161825834	39.19
Total	01	266119000	0	0	266119000	183381188	21555354	104293166	161825834	
GH	02	District office								
V	P	671623000	0	0	671623000	481924148	51168058	240866910	430756090	35.86
Total	02	671623000	0	0	671623000	481924148	51168058	240866910	430756090	
GH	03	U.I.D. Project								
V	P	11756000	0	0	11756000	8886959	765989	3635030	8120970	30.92
V	C	254000	0	0	254000	243224		10776	243224	4.24
Total	03	12010000	0	0	12010000	9130183	765989	3645806	8364194	
GH	06	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
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	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
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	376896000	0	0	376896000	376896000			376896000	.00
Total	12	376896000	0	0	376896000	376896000	0	0	376896000	
GH	13	State Service Delivery Gate way								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	16	Development and maintenance of website								
V	P	6600000	0	0	6600000	6536509		63491	6536509	.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 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	6600000	0	0	6600000	6536509	0	63491	6536509	
GH 17		CMIS								
V	P	9600000	0	0	9600000	9600000			9600000	.00
Total	17	9600000	0	0	9600000	9600000	0	0	9600000	
GH 19		E- Sanchar								
V	P	26400000	0	0	26400000	26400000			26400000	.00
Total	19	26400000	0	0	26400000	26400000	0	0	26400000	
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	13200000	0	0	13200000	11585678	1614322		11585678	12.23
Total	21	13200000	0	0	13200000	11585678	0	1614322	11585678	
GH 22		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
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	100200000	0	0	100200000	100200000			100200000	.00
Total	24	100200000	0	0	100200000	100200000	0	0	100200000	
GH 25		Raj Sampark								
V	P	172500000	0	0	172500000	172500000			172500000	.00
Total	25	172500000	0	0	172500000	172500000	0	0	172500000	
GH 26		Vikas Kendra								
V	P	103900000	0	0	103900000	103900000			103900000	.00
Total	26	103900000	0	0	103900000	103900000	0	0	103900000	
GH 27		E-District								
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		E-office								
V	P	31300000	0	0	31300000	31167483	161615	294132	31005868	.94
Total	28	31300000	0	0	31300000	31167483	161615	294132	31005868	
GH 29		National e-Governance Action Plan (capacity building)								
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 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	1000	0	0	1000	1000	0	0	1000	
GH 30		Rajnet								
V	P	957000000	0	0	957000000	957000000			957000000	.00
Total	30	957000000	0	0	957000000	957000000	0	0	957000000	
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	673200000	0	0	673200000	671085637	885000	2999363	670200637	.45
Total	33	673200000	0	0	673200000	671085637	885000	2999363	670200637	
GH 35		Command and Control Center								
V	P	132000000	0	0	132000000	79200000		52800000	79200000	40.00
Total	35	132000000	0	0	132000000	79200000	0	52800000	79200000	
GH 36		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Head office-Committed								
V	P	83447000	0	0	83447000	64437339	5046107	24055768	59391232	28.83
Total	37	83447000	0	0	83447000	64437339	5046107	24055768	59391232	
GH 38		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH 39		Start Up								
V	P	135900000	0	0	135900000	118658512		17241488	118658512	12.69
Total	39	135900000	0	0	135900000	118658512	0	17241488	118658512	
Total	01	3819509000	0	0	3819509000	3451216677	79582123	447874446	3371634554	
Total	203	3819509000	0	0	3819509000	3451216677	79582123	447874446	3371634554	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	78387000	0	0	78387000	64079072	2439113	16747041	61639959	21.36
Total	01	78387000	0	0	78387000	64079072	2439113	16747041	61639959	
GH 02		District Statistical office								

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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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 02		District Statistical office								
V	P	319514000	0	0	319514000	236091604	22255842	105678238	213835762	33.07
Total	02	319514000	0	0	319514000	236091604	22255842	105678238	213835762	
GH 05		Young Interns Programme								
V	P	164130000	0	0	164130000	157301328	1257989	8086661	156043339	4.93
Total	05	164130000	0	0	164130000	157301328	1257989	8086661	156043339	
GH 06		Head office-Committed								
V	P	169572000	0	0	169572000	121586798	12052884	60038086	109533914	35.41
Total	06	169572000	0	0	169572000	121586798	12052884	60038086	109533914	
GH 07		District office-Committed								
V	P	148630000	0	0	148630000	110658078	10088272	48060194	100569806	32.34
Total	07	148630000	0	0	148630000	110658078	10088272	48060194	100569806	
Total	01	880233000	0	0	880233000	689716880	48094100	238610220	641622780	
SH 02		Bhamashah Authority								
GH 01		Through the Economic and Statistics 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	
SH 03		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	191403000	0	0	191403000	188373434	1243653	4273219	187129781	2.23
Total	01	191403000	0	0	191403000	188373434	1243653	4273219	187129781	
Total	03	191403000	0	0	191403000	188373434	1243653	4273219	187129781	
Total	205	1071639000	0	0	1071639000	878093314	49337753	242883439	828755561	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	510000	0	0	510000	433486	24553	101067	408933	19.82
Total	01	510000	0	0	510000	433486	24553	101067	408933	
SH 02		Planning (Man Power) Department								
V	P	32710000	0	0	32710000	24942984	2045224	9812240	22897760	30.00
Total	02	32710000	0	0	32710000	24942984	2045224	9812240	22897760	
Total	800	33220000	0	0	33220000	25376470	2069777	9913307	23306693	
Total	02	5001135000	0	0	5001135000	4412901877	135614493	723847616	4277287384	
Total	3454	5083735000	0	0	5083735000	4495454107	135614493	723895386	4359839614	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								
SH 03		Payment for Professional and Specific Services -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	3475	Other General Economic Services								
MI	201	Land Ceilings (Other than Agriculture Land)								
SH	03	Payment for Professional and Specific Services -Committed								
V	P	1000000	0	0	1000000	1000000		1000000		.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
Total	201	1000000	0	0	1000000	1000000	0	0	1000000	
Total	3475	1000000	0	0	1000000	1000000	0	0	1000000	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
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	2000	0	0	2000	2000	0	0	2000	
Total	4047	2000	0	0	2000	2000	0	0	2000	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	800	Other expenditure								
SH	01	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	3400000	0	0	3400000	3400000	3400000	3400000	0	100.00
Total	01	3400000	0	0	3400000	3400000	3400000	3400000	0	
Total	01	3400000	0	0	3400000	3400000	3400000	3400000	0	
SH	02	Public Information Portal								
GH	01	Information Technology and Communication 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	800	3401000	0	0	3401000	3401000	3400000	3400000	1000	
Total	60	3401000	0	0	3401000	3401000	3400000	3400000	1000	
Total	4220	3401000	0	0	3401000	3401000	3400000	3400000	1000	
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	

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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	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.								
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	107	Census								
SH	01	Census.2021								
GH	01	Economic and Statistics Department								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	107	5000000	0	0	5000000	5000000	0	0	5000000	
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	
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	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
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

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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 08		Information Technology and Communication Department								
GH 07		State Data Centre								
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
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	51725000	0	0	51725000	32328125	19396875	32328125		37.50
Total	12	51725000	0	0	51725000	32328125	0	19396875	32328125	
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	
GH 16		Development and maintenance of Website								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS(Common Management Information Services)								
V	P	1300000	0	0	1300000	1300000			1300000	.00
Total	17	1300000	0	0	1300000	1300000	0	0	1300000	
GH 21		Swan Vertical (State Share)								
V	C	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	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	0	20400000	
GH 25		Wi-Fi hot spot								
V	P	85800000	0	0	85800000	85800000			85800000	.00
Total	25	85800000	0	0	85800000	85800000	0	0	85800000	
GH 26		Backend and Novel projects								
V	P	230000000	0	0	230000000	230000000			230000000	.00
Total	26	230000000	0	0	230000000	230000000	0	0	230000000	
GH 27		G I S								
V	P	364700000	0	0	364700000	364700000			364700000	.00
Total	27	364700000	0	0	364700000	364700000	0	0	364700000	

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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 08		Information Technology and Communication Department								
GH 28		Raj Sampark								
V	P	6800000	0	0	6800000	6800000	3400000	3400000	3400000	50.00
Total	28	6800000	0	0	6800000	6800000	3400000	3400000	3400000	
GH 29		Vikas Kendra								
V	P	25700000	0	0	25700000	25700000			25700000	.00
Total	29	25700000	0	0	25700000	25700000	0	0	25700000	
GH 30		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		E- office								
V	P	1700000	0	0	1700000	1700000	321672	321672	1378328	18.92
Total	31	1700000	0	0	1700000	1700000	321672	321672	1378328	
GH 32		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Rajnet								
V	P	33000000	0	0	33000000	0		33000000	0	100.00
Total	33	33000000	0	0	33000000	0	0	33000000	0	
GH 34		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Data Centre and Network Operation Centre (NOC)								
V	P	395700000	0	0	395700000	301587640		94112360	301587640	23.78
Total	36	395700000	0	0	395700000	301587640	0	94112360	301587640	
GH 38		Command and Control Center								
V	P	363000000	0	0	363000000	363000000			363000000	.00
Total	38	363000000	0	0	363000000	363000000	0	0	363000000	
GH 40		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 41		Start Up								
V	P	100000	0	0	100000	100000			100000	.00
Total	41	100000	0	0	100000	100000	0	0	100000	
Total	08	1580006000	0	0	1580006000	1433496765	3721672	150230907	1429775093	
SH 13		India Strengthening Statistical Project								

Month & Year of Account		8 2020								
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 13	India Strengthening Statistical Project									
GH 01	Economic and Statistics 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 15	Economic and Statistics Department									
GH 01	Modernisation of Yojana Bhawan									
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 17	Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV									
GH 01	Through Information Tecnology and Communication Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	17	2000	0	0	2000	2000	0	0	2000	
SH 18	Rajasthan Jan Aadhar Yojana									
GH 01	Economic and Statistics Department									
V	P	135900000	0	0	135900000	135900000			135900000	.00
Total	01	135900000	0	0	135900000	135900000	0	0	135900000	
Total	18	135900000	0	0	135900000	135900000	0	0	135900000	
Total	800	1715910000	0	0	1715910000	1569400765	3721672	150230907	1565679093	
Total	5475	1720913000	0	0	1720913000	1574403765	3721672	150230907	1570682093	
Total	035	6946614000	0	0	6946614000	6188246567	146199835	904567268	6042046732	
Month & Year of Account		8 2020								
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-operatives									
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	

Month & Year of Account		8 2020								
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									
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
SH 02	Superintendence-Committed									
V	P	358473000	0	0	358473000	257537954	26539972	127475018	230997982	35.56
Total	02	358473000	0	0	358473000	257537954	26539972	127475018	230997982	
SH 03	State Co-operative Tribunal-Committed									
V	P	19156000	0	0	19156000	14356836	1215186	6014350	13141650	31.40
Total	03	19156000	0	0	19156000	14356836	1215186	6014350	13141650	
SH 04	Direction and Administration									
GH 01	Head and Division office establishment expenditure-Committed									
V	P	236814000	0	0	236814000	160571309	18387004	94629695	142184305	39.96
C	P	1000	0	0	1000	1000			1000	.00
Total	01	236815000	0	0	236815000	160572309	18387004	94629695	142185305	
Total	04	236815000	0	0	236815000	160572309	18387004	94629695	142185305	
Total	001	664444000	0	0	664444000	482467099	46142162	228119063	436324937	
MI 003	Training									
SH 01	Training of Subordinate Staff-Committed									
V	P	1720000	0	0	1720000	1147000		573000	1147000	33.31
Total	01	1720000	0	0	1720000	1147000	0	573000	1147000	
SH 02	Training of Non-Government workers-Committed									
V	P	3611000	0	0	3611000	2408000		1203000	2408000	33.31
Total	02	3611000	0	0	3611000	2408000	0	1203000	2408000	
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	8831000	0	0	8831000	7055000	0	1776000	7055000	
MI 101	Audit of Co-operatives									
SH 01	Audit									
GH 01	Audit establishment expenditure-Committed									
V	P	258700000	0	0	258700000	189111986	19895636	89483650	169216350	34.59
Total	01	258700000	0	0	258700000	189111986	19895636	89483650	169216350	
Total	01	258700000	0	0	258700000	189111986	19895636	89483650	169216350	
Total	101	258700000	0	0	258700000	189111986	19895636	89483650	169216350	
MI 105	Information and Publicity									
SH 01	Publicity establishment expenditure									
GH 01	Head office establishment expenditure-Committed									

Month & Year of Account		8 2020								
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	105	Information and Publicity								
SH	01	Publicity establishment expenditure								
GH	01	Head office establishment expenditure-Committed								
V	P	4575000	0	0	4575000	3257282	241552	1559270	3015730	34.08
Total	01	4575000	0	0	4575000	3257282	241552	1559270	3015730	
Total	01	4575000	0	0	4575000	3257282	241552	1559270	3015730	
V	P	12500000	0	0	12500000	12464463	23513	59050	12440950	.47
Total	105	17075000	0	0	17075000	15721745	265065	1618320	15456680	
MI	107	Assistance to Credit Co-operatives								
SH	03	Election of Co-operative Societies-Committed								
V	P	15878000	0	0	15878000	10977313	1291529	6192216	9685784	39.00
Total	03	15878000	0	0	15878000	10977313	1291529	6192216	9685784	
SH	20	Assistance to Co-operative Institutions for Interest payment								
V	P	3780000000	0	0	3780000000	3591600000	650500000	838900000	2941100000	22.19
Total	20	3780000000	0	0	3780000000	3591600000	650500000	838900000	2941100000	
SH	25	Core Banking								
V	P	222775000	0	0	222775000	222775000	0	0	222775000	.00
Total	25	222775000	0	0	222775000	222775000	0	0	222775000	
SH	26	K.V.S.S.								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
SH	27	Gram Seva Sahakari Samiti								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	27	2000	0	0	2000	2000	0	0	2000	
SH	28	Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	1000	0	0	1000	1000	0	0	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	29210000000	0	0	29210000000	13510000000	10960000000	26660000000	25500000000	91.27
Total	01	29210000000	0	0	29210000000	13510000000	10960000000	26660000000	25500000000	
Total	29	29210000000	0	0	29210000000	13510000000	10960000000	26660000000	25500000000	
Total	107	33228658000	0	0	33228658000	17335357313	11611791529	27505092216	5723565784	
MI	108	Assistance to Other Co-operatives								
SH	01	Woman Co-operative Societies								
V	P	200000	0	0	200000	200000	0	0	200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
SH	07	Assistance for Integrated Co-operative Development								
V	P	2000	0	0	2000	2000	0	0	2000	.00
V	C	2437000	0	0	2437000	1731549	167959	873410	1563590	35.84

Month & Year of Account		8 2020								
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 108	Assistance to Other Co-operatives									
SH 07	Assistance for Integrated Co-operative Development									
Total	07	2439000	0	0	2439000	1733549	167959	873410	1565590	
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	1054000				1054000	.00
Total	12	1054000	0	0	1054000	1054000	0	0	1054000	
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 -Committed									
V P	609000	0	0	609000	404160	48240	253080	355920		41.56
Total	01	609000	0	0	609000	404160	48240	253080	355920	
Total	17	609000	0	0	609000	404160	48240	253080	355920	
Total	108	4304000	0	0	4304000	3393709	216199	1126490	3177510	
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 genes-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	1000	0	0	1000	1000				1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04	Agriculture Loan Waiver Scheme									
GH 01	Short term farming Loan waiver in addition of Co-operative bank									
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	2000	0	0	2000	2000	0	0	2000	
Total	2425	34182016000	0	0	34182016000	18033110852	11678310591	27827215739	6354800261	
MH 4425	Capital Outlay on Co-operation									

Month & Year of Account		8 2020								
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 4425		Capital Outlay on Co-operation								
MI 195		Assistance to Co-operatives								
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	300000	0	0	300000	300000		300000	.00	
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02		Investment for Integrated Co-operative Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
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	303000	0	0	303000	303000	0	0	303000	
Total	195	305000	0	0	305000	305000	0	0	305000	
Total	4425	305000	0	0	305000	305000	0	0	305000	
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								

Month & Year of Account		8 2020								
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	50000000	0	0	50000000	48957000	1043000	48957000		2.09
Total	07	50000000	0	0	50000000	48957000	0	1043000	48957000	
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	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	108	50003000	0	0	50003000	48960000	0	1043000	48960000	
Total	6425	50006000	0	0	50006000	48963000	0	1043000	48963000	
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	34232330000	0	0	34232330000	18082381852	11678310591	27828258739	6404071261	

Month & Year of Account		8 2020								
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	60150000	0	0	60150000	43514399	4222912	20858513	39291487	34.68
Total	01	60150000	0	0	60150000	43514399	4222912	20858513	39291487	
SH 03	District Organisation									
V	P	1961000	0	0	1961000	1343536	330308	947772	1013228	48.33
Total	03	1961000	0	0	1961000	1343536	330308	947772	1013228	
SH 04	For State Farmer Commission									
V	P	8230000	0	0	8230000	5651093	621160	3200067	5029933	38.88
Total	04	8230000	0	0	8230000	5651093	621160	3200067	5029933	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V	P	241430000	0	0	241430000	169525715	18716072	90620357	150809643	37.53
C	P	100000	0	0	100000	100000			100000	.00
Total	01	241530000	0	0	241530000	169625715	18716072	90620357	150909643	
Total	05	241530000	0	0	241530000	169625715	18716072	90620357	150909643	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V	P	142890000	0	0	142890000	101437008	10902710	52355702	90534298	36.64
Total	01	142890000	0	0	142890000	101437008	10902710	52355702	90534298	
Total	06	142890000	0	0	142890000	101437008	10902710	52355702	90534298	
Total	001	454761000	0	0	454761000	321571751	34793162	167982411	286778589	
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	8376000	0	0	8376000	7048130		1327870	7048130	15.85
V	C	12564000	0	0	12564000	10572195		1991805	10572195	15.85
Total	02	20940000	0	0	20940000	17620325	0	3319675	17620325	
GH 05	National Food Security Mission-Oil Seed									
V	P	67978000	0	0	67978000	17582670		50395330	17582670	74.13
V	C	101967000	0	0	101967000	26374001		75592999	26374001	74.13
Total	05	169945000	0	0	169945000	43956671	0	125988329	43956671	
GH 06	National Food Security Mission-Frostry Oil Seed									
V	P	1349000	0	0	1349000	1349000			1349000	.00
V	C	2024000	0	0	2024000	2024000			2024000	.00
Total	06	3373000	0	0	3373000	3373000	0	0	3373000	

Month & Year of Account		8 2020								
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	102	Food Grain Crops								
SH	01	National Food Security Mission								
Total	01	196758000	0	0	196758000	67449996	0	129308004	67449996	
Total	102	196758000	0	0	196758000	67449996	0	129308004	67449996	
MI	103	Seeds								
SH	01	Seed Testing -Committed								
V	P	36871000	0	0	36871000	25541273	3609123	14938850	21932150	40.52
Total	01	36871000	0	0	36871000	25541273	3609123	14938850	21932150	
SH	02	Scheme of Promotion of Rhizobium Culture								
V	P	29663000	0	0	29663000	21777257	2070395	9956138	19706862	33.56
Total	02	29663000	0	0	29663000	21777257	2070395	9956138	19706862	
SH	15	Seed Development Scheme (Production and Distribution)								
V	P	11500000	0	0	11500000	10472253	356607	1384354	10115646	12.04
Total	15	11500000	0	0	11500000	10472253	356607	1384354	10115646	
Total	103	78034000	0	0	78034000	57790783	6036125	26279342	51754658	
MI	105	Manures and Fertilisers								
SH	11	Manures and Fertilisers Scheme								
V	P	70400000	0	0	70400000	62147099	2128724	10381625	60018375	14.75
Total	11	70400000	0	0	70400000	62147099	2128724	10381625	60018375	
SH	13	Soil Testing Lab for Manures Fertilisers								
GH	01	Establishment Expenditure-Committed								
V	P	114720000	0	0	114720000	82896291	8617475	40441184	74278816	35.25
Total	01	114720000	0	0	114720000	82896291	8617475	40441184	74278816	
Total	13	114720000	0	0	114720000	82896291	8617475	40441184	74278816	
Total	105	185120000	0	0	185120000	145043390	10746199	50822809	134297191	
MI	107	Plant Protection								
SH	01	Anti Locust Measures-Committed								
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-endemic areas								
V	P	33550000	0	0	33550000	24272548	3403880	12681332	20868668	37.80
Total	06	33550000	0	0	33550000	24272548	3403880	12681332	20868668	
SH	07	Laboratories								
GH	02	Integrated Insect Control								
V	P	4050000	0	0	4050000	3762972	22149	309177	3740823	7.63
Total	02	4050000	0	0	4050000	3762972	22149	309177	3740823	
Total	07	4050000	0	0	4050000	3762972	22149	309177	3740823	
SH	08	Eradication of insects and diseases in non-endemic areas								
GH	01	Establishment Expenditure-Committed								
V	P	90470000	0	0	90470000	63287089	7665976	34848887	55621113	38.52

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	107	Plant Protection								
SH	08	Eradication of insects and diseases in non-endemic areas								
GH	01	Establishment Expenditure-Committed								
Total	01	90470000	0	0	90470000	63287089	7665976	34848887	55621113	
Total	08	90470000	0	0	90470000	63287089	7665976	34848887	55621113	
Total	107	128071000	0	0	128071000	91323609	11092005	47839396	80231604	
MI	109	Extension and Farmers' Training								
SH	01	Agriculture Extension and Research Project								
GH	05	Research								
V	P	14582000	0	0	14582000	10131202	1068685	5519483	9062517	37.85
Total	05	14582000	0	0	14582000	10131202	1068685	5519483	9062517	
GH	06	Training related Establishment Expenditure-Committed								
V	P	105424000	0	0	105424000	71284810	9749283	43888473	61535527	41.63
Total	06	105424000	0	0	105424000	71284810	9749283	43888473	61535527	
GH	08	Training Expenditure-Committed								
V	P	59761000	0	0	59761000	43258190	4276011	20778821	38982179	34.77
Total	08	59761000	0	0	59761000	43258190	4276011	20778821	38982179	
Total	01	179767000	0	0	179767000	124674202	15093979	70186777	109580223	
SH	02	Agriculture Information								
V	P	82202000	0	0	82202000	13049817	2131281	71283464	10918536	86.72
Total	02	82202000	0	0	82202000	13049817	2131281	71283464	10918536	
SH	13	Innovatives Programme/Minikit Distribution								
V	P	35025000	0	0	35025000	27203000	347501	8169501	26855499	23.32
Total	13	35025000	0	0	35025000	27203000	347501	8169501	26855499	
SH	16	National Mission on Agriculture Extension and Technology								
GH	01	National Mission on Agriculture Extension								
V	P	63300000	0	0	63300000	45201024.8	5024675.2	23123650.4	40176349.6	36.53
V	C	94500000	0	0	94500000	67738888.2	7537013.8	34298125.6	60201874.4	36.29
Total	01	157800000	0	0	157800000	112939913	12561689	57421776	100378224	
GH	02	Seed and Plantation Material								
V	P	41200000	0	0	41200000	41200000			41200000	.00
Total	02	41200000	0	0	41200000	41200000	0	0	41200000	
GH	03	Agriculture Engineering								
V	P	33520000	0	0	33520000	1515744	17024	32021280	1498720	95.53
V	C	50280000	0	0	50280000	2273616	25536	48031920	2248080	95.53
Total	03	83800000	0	0	83800000	3789360	42560	80053200	3746800	
GH	05	E-Governance Scheme in Agriculture								
V	P	10072000	0	0	10072000	8994350.2	151080.8	1228730.6	8843269.4	12.20
V	C	15108000	0	0	15108000	13497416.8	226618.2	1837201.4	13270798.6	12.16
Total	05	25180000	0	0	25180000	22491767	377699	3065932	22114068	

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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	109	Extension and Farmers' Training								
SH	16	National Mission on Agriculture Extension and Technology								
Total	16	307980000	0	0	307980000	180421040	12981948	140540908	167439092	
Total	109	604974000	0	0	604974000	345348059	30554709	290180650	314793350	
MI	110	Crop Insurance								
SH	02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)								
V	P	6090220000	0	0	6090220000	4337099578	235064994	1988185416	4102034584	32.65
Total	02	6090220000	0	0	6090220000	4337099578	235064994	1988185416	4102034584	
Total	110	6090220000	0	0	6090220000	4337099578	235064994	1988185416	4102034584	
MI	111	Agricultural Economics and Statistics								
SH	03	For timely intimation regarding production of crops and estimated area								
V	C	40005000	0	0	40005000	29610976	2421888	12815912	27189088	32.04
Total	03	40005000	0	0	40005000	29610976	2421888	12815912	27189088	
SH	04	Improvement of crop statistics								
V	C	15652000	0	0	15652000	11664291	1195469	5183178	10468822	33.12
Total	04	15652000	0	0	15652000	11664291	1195469	5183178	10468822	
Total	111	55657000	0	0	55657000	41275267	3617357	17999090	37657910	
MI	119	Horticulture and Vegetable Crops								
SH	01	Direction and Administration								
V	P	14510000	0	0	14510000	9786674	1138849	5862175	8647825	40.40
Total	01	14510000	0	0	14510000	9786674	1138849	5862175	8647825	
SH	02	Development of Horticulture								
V	P	159973000	0	0	159973000	113189312	13297711	60081399	99891601	37.56
Total	02	159973000	0	0	159973000	113189312	13297711	60081399	99891601	
SH	25	National Horticulture Mission								
V	P	244799000	0	0	244799000	201446317.4	7589418	50942100.6	193856899.4	20.81
V	C	367201000	0	0	367201000	302171977.6	11372046	76401068.4	290799931.6	20.81
Total	25	612000000	0	0	612000000	503618295	18961464	127343169	484656831	
SH	26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana - Macro Irrigation)								
V	P	251790000	0	0	251790000	217352813.8	51896129.6	86333315.8	165456684.2	34.29
V	C	377687000	0	0	377687000	326017843.2	77787092.4	129456249.2	248230750.8	34.28
Total	26	629477000	0	0	629477000	543370657	129683222	215789565	413687435	
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	109904000	0	0	109904000	74031978	9255603	45127625	64776375	41.06
Total	28	109904000	0	0	109904000	74031978	9255603	45127625	64776375	

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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 119	Horticulture and Vegetable Crops									
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	0	685000	613883	6000	77117	607883	11.26
Total	29	685000	0	0	685000	613883	6000	77117	607883	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2334107	37950	103843	2296157	4.33
Total	30	2400000	0	0	2400000	2334107	37950	103843	2296157	
SH 31	Assistance for Plant Protection Works									
V	P	1073000	0	0	1073000	1073000	22055	22055	1050945	2.06
Total	31	1073000	0	0	1073000	1073000	22055	22055	1050945	
SH 32	Additional grant on Green House									
V	P	109904000	0	0	109904000	102786528		7117472	102786528	6.48
Total	32	109904000	0	0	109904000	102786528	0	7117472	102786528	
SH 33	Assistance for Abhinav Programme									
V	P	329000	0	0	329000	329000			329000	.00
Total	33	329000	0	0	329000	329000	0	0	329000	
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	1834023000	0	0	1834023000	1834023000	15168	15168	1834007832	.00
V	C	11000	0	0	11000	11000			11000	.00
Total	36	1834034000	0	0	1834034000	1834034000	15168	15168	1834018832	
SH 37	Assistance on Automation									
V	P	77070000	0	0	77070000	75501919	3893636	5461717	71608283	7.09
Total	37	77070000	0	0	77070000	75501919	3893636	5461717	71608283	
SH 38	National Agriculture Forestry and Bamboo Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	38	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 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V	P	57396000	0	0	57396000	40226678	4393173	21562495	35833505	37.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	57397000	0	0	57397000	40227678	4393173	21562495	35834505	
Total	42	57397000	0	0	57397000	40227678	4393173	21562495	35834505	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V	P	339755000	0	0	339755000	240348780	25091370	124497590	215257410	36.64
Total	01	339755000	0	0	339755000	240348780	25091370	124497590	215257410	
Total	43	339755000	0	0	339755000	240348780	25091370	124497590	215257410	
SH 44	Operation of Special Centres									
GH 01	Operation									
V	P	36926000	0	0	36926000	34012637	1766115	4679478	32246522	12.67
Total	01	36926000	0	0	36926000	34012637	1766115	4679478	32246522	
Total	44	36926000	0	0	36926000	34012637	1766115	4679478	32246522	
SH 45	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	45	2000	0	0	2000	2000	0	0	2000	
SH 46	Assistance for P.M. KUSUM Component B									
GH 01	Through Horticulture Department									
V	P	5000	0	0	5000	5000			5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	46	5000	0	0	5000	5000	0	0	5000	
SH 47	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	119	3985449000	0	0	3985449000	3575270448	207562316	617740868	3367708132	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V	P	112932000	0	0	112932000	85615518	11394486	38710968	74221032	34.28
Total	04	112932000	0	0	112932000	85615518	11394486	38710968	74221032	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V	P	20220000	0	0	20220000	18899980	129250	1449270	18770730	7.17
Total	09	20220000	0	0	20220000	18899980	129250	1449270	18770730	
GH 11	Agriculture Demonstration / Minikits									
V	P	25200000	0	0	25200000	23555618		1644382	23555618	6.53
Total	11	25200000	0	0	25200000	23555618	0	1644382	23555618	
GH 18	Incentives to girl students for Agriculture education									
V	P	74000000	0	0	74000000	55327000	571000	19244000	54756000	26.01

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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 18	Incentives to girl students for Agriculture education									
Total	18	74000000	0	0	74000000	55327000	571000	19244000	54756000	
GH 19	National Food Security Mission - Wheat									
V	P	43802000	0	0	43802000	21774131.8	10159272	32187140.2	11614859.8	73.48
V	C	65703000	0	0	65703000	32661196.2	15238910	48280713.8	17422286.2	73.48
Total	19	109505000	0	0	109505000	54435328	25398182	80467854	29037146	
GH 20	National Food Security Mission - Pulses									
V	P	452683000	0	0	452683000	209271441.4	116860095.8	360271654.4	92411345.6	79.59
V	C	679025000	0	0	679025000	314161130.6	169318912.2	534182781.6	144842218.4	78.67
Total	20	1131708000	0	0	1131708000	523432572	286179008	894454436	237253564	
GH 21	National Food Security Mission - Commercial Crops									
V	P	222000	0	0	222000	222000			222000	.00
V	C	332000	0	0	332000	332000			332000	.00
Total	21	554000	0	0	554000	554000	0	0	554000	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	22721000	0	0	22721000	16070406	1315711	7966305	14754695	35.06
V	C	34081000	0	0	34081000	24105109	1973566	11949457	22131543	35.06
Total	22	56802000	0	0	56802000	40175515	3289277	19915762	36886238	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	121235000	0	0	121235000	71099248.4	13339503.2	63475254.8	57759745.2	52.36
V	C	152765000	0	0	152765000	91519843.6	14623298.8	75868455.2	76896544.8	49.66
Total	25	274000000	0	0	274000000	162619092	27962802	139343710	134656290	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	53569000	0	0	53569000	45831302	8992953.8	16730651.8	36838348.2	31.23
V	C	80353000	0	0	80353000	68746452	13489431.2	25095979.2	55257020.8	31.23
Total	26	133922000	0	0	133922000	114577754	22482385	41826631	92095369	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	11166000	0	0	11166000	8977495.4	15899	2204403.6	8961596.4	19.74
V	C	16749000	0	0	16749000	13466243.6	23848	3306604.4	13442395.6	19.74
Total	28	27915000	0	0	27915000	22443739	39747	5511008	22403992	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	64662000	0	0	64662000	61105835.2	968048	4524212.8	60137787.2	7.00
V	C	96993000	0	0	96993000	91658755.8	1452067	6786311.2	90206688.8	7.00
Total	29	161655000	0	0	161655000	152764591	2420115	11310524	150344476	
GH 31	Paramparagat Krishi Vikas Yojana									
V	P	117184000	0	0	117184000	117184000			117184000	.00
V	C	175775000	0	0	175775000	175775000			175775000	.00
Total	31	292959000	0	0	292959000	292959000	0	0	292959000	

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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 32	Eradication of Insect and Diseases									
V	P	26000000	0	0	26000000	16524147		9475853	16524147	36.45
Total	32	26000000	0	0	26000000	16524147	0	9475853	16524147	
GH 34	Extention and Training to Farmers-Committed									
V	P	500000	0	0	500000	394429	73676	179247	320753	35.85
Total	34	500000	0	0	500000	394429	73676	179247	320753	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9601000	0	0	9601000	9601000			9601000	.00
V	C	14402000	0	0	14402000	14402000			14402000	.00
Total	35	24003000	0	0	24003000	24003000	0	0	24003000	
GH 36	Seed development									
V	P	35000000	0	0	35000000	34125829		874171	34125829	2.50
Total	36	35000000	0	0	35000000	34125829	0	874171	34125829	
GH 37	National Food Security Mission Nutritious Grain									
V	P	20706000	0	0	20706000	17301539	1644539	5049000	15657000	24.38
V	C	31061000	0	0	31061000	25954309	2466806	7573497	23487503	24.38
Total	37	51767000	0	0	51767000	43255848	4111345	12622497	39144503	
GH 38	National Food Security Mission-Oil Seed									
V	P	99582000	0	0	99582000	68677908.2	8279584.6	39183676.4	60398323.6	39.35
V	C	149372000	0	0	149372000	103143272.8	12532755.4	58761482.6	90610517.4	39.34
Total	38	248954000	0	0	248954000	171821181	20812340	97945159	151008841	
GH 39	National Food Security Mission- Forestry Oil Seed									
V	P	140000	0	0	140000	140000			140000	.00
V	C	210000	0	0	210000	210000			210000	.00
Total	39	350000	0	0	350000	350000	0	0	350000	
Total	06	2695014000	0	0	2695014000	1752218623	393469127	1336264504	1358749496	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	592700000	0	0	592700000	414291866	46279152	224687286	368012714	37.91
Total	01	592700000	0	0	592700000	414291866	46279152	224687286	368012714	
Total	09	592700000	0	0	592700000	414291866	46279152	224687286	368012714	
Total	196	3400646000	0	0	3400646000	2252126007	451142765	1599662758	1800983242	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	620324000	0	0	620324000	450815288	43217318	212726030	407597970	34.29
Total	02	620324000	0	0	620324000	450815288	43217318	212726030	407597970	
SH 04	Establishment expenditure at Panchayat Samiti Level									
GH 01	Establishment Expenditure-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	2401	Crop Husbandry								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	04	Establishment expenditure at Panchayat Samiti Level								
GH	01	Establishment Expenditure-Committed								
V	P	2433600000	0	0	2433600000	1816618107	154997403	771979296	1661620704	31.72
Total	01	2433600000	0	0	2433600000	1816618107	154997403	771979296	1661620704	
Total	04	2433600000	0	0	2433600000	1816618107	154997403	771979296	1661620704	
Total	197	3053924000	0	0	3053924000	2267433395	198214721	984705326	2069218674	
MI	800	Other expenditure								
SH	02	Grants-in -aid for Water Planning								
GH	01	Proper use of Irrigation Water								
V	P	716958000	0	0	716958000	458886599	3122931	261194332	455763668	36.43
Total	01	716958000	0	0	716958000	458886599	3122931	261194332	455763668	
Total	02	716958000	0	0	716958000	458886599	3122931	261194332	455763668	
SH	22	Development and renovation of agriculture buildings-Committed								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	22	4000000	0	0	4000000	4000000	0	0	4000000	
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	250683000	0	0	250683000	199431738.4	13761245	65012506.6	185670493.4	25.93
V	C	376025000	0	0	376025000	299151548.6	20650805	97524256.4	278500743.6	25.94
Total	01	626708000	0	0	626708000	498583287	34412050	162536763	464171237	
GH	02	Through the Horticulture Department								
V	P	143371000	0	0	143371000	140849403	1363760	3885357	139485643	2.71
V	C	215056000	0	0	215056000	211272620	2045640	5829020	209226980	2.71
Total	02	358427000	0	0	358427000	352122023	3409400	9714377	348712623	
GH	03	Through the Animal Husbandry Department								
V	P	26667000	0	0	26667000	25775200	114600	1006400	25660600	3.77
V	C	40000000	0	0	40000000	38738800	179400	1440600	38559400	3.60
Total	03	66667000	0	0	66667000	64514000	294000	2447000	64220000	
GH	04	Through the Dairy Department								
V	P	70000000	0	0	70000000	70000000			70000000	.00
V	C	105000000	0	0	105000000	105000000			105000000	.00
Total	04	175000000	0	0	175000000	175000000	0	0	175000000	
GH	05	Through the Fisheries Department								
V	P	6440000	0	0	6440000	6440000			6440000	.00
V	C	9660000	0	0	9660000	9660000			9660000	.00
Total	05	16100000	0	0	16100000	16100000	0	0	16100000	
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.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	800	Other expenditure								
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner								
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
GH	09	Through the Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	3200000	0	0	3200000	3200000		3200000		.00
V	C	4800000	0	0	4800000	4800000		4800000		.00
Total	09	8000000	0	0	8000000	8000000	0	0	8000000	
GH	12	Grants released to RAJFED (through the Co-operative Department)								
V	P	103333000	0	0	103333000	39333000	64000000	39333000		61.94
V	C	155000000	0	0	155000000	59000000	96000000	59000000		61.94
Total	12	258333000	0	0	258333000	98333000	0	160000000	98333000	
GH	16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner								
V	P	11540000	0	0	11540000	11540000		11540000		.00
V	C	17310000	0	0	17310000	17310000		17310000		.00
Total	16	28850000	0	0	28850000	28850000	0	0	28850000	
GH	17	Through the Gopalan Department								
V	P	14009000	0	0	14009000	11368000	2641000	11368000		18.85
V	C	21013000	0	0	21013000	17049980	3963020	17049980		18.86
Total	17	35022000	0	0	35022000	28417980	0	6604020	28417980	
GH	18	Through the Sri Karn Narendra Agriculture University, Jobner								
V	P	14632000	0	0	14632000	14632000		14632000		.00
V	C	21948000	0	0	21948000	21948000		21948000		.00
Total	18	36580000	0	0	36580000	36580000	0	0	36580000	
GH	19	Through the Agriculture University Kota								
V	P	13320000	0	0	13320000	13320000		13320000		.00
V	C	19980000	0	0	19980000	19980000		19980000		.00
Total	19	33300000	0	0	33300000	33300000	0	0	33300000	
GH	20	Through the Agriculture University Jodhpur								
V	P	17200000	0	0	17200000	17200000		17200000		.00
V	C	25800000	0	0	25800000	25800000		25800000		.00
Total	20	43000000	0	0	43000000	43000000	0	0	43000000	
Total	27	1695987000	0	0	1695987000	1392800290	38115450	341302160	1354684840	
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	767672000	0	0	767672000	632834869	7607888	142445019	625226981	18.56
Total	01	767672000	0	0	767672000	632834869	7607888	142445019	625226981	

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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 800	Other expenditure									
SH 31	Rajasthan Agriculture Competitive Project									
GH 02	Through the Horticulture Department									
V	P	40584000	0	0	40584000	3877954	981442	37687488	2896512	92.86
Total	02	40584000	0	0	40584000	3877954	981442	37687488	2896512	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	2645000	0	0	2645000	2338131	98742	405611	2239389	15.34
Total	03	2645000	0	0	2645000	2338131	98742	405611	2239389	
GH 04	Through the Animal Husbandry Department									
V	P	51652000	0	0	51652000	29308414	1590728	23934314	27717686	46.34
Total	04	51652000	0	0	51652000	29308414	1590728	23934314	27717686	
GH 05	Through the Ground Water Department									
V	P	11439000	0	0	11439000	11048605		390395	11048605	3.41
Total	05	11439000	0	0	11439000	11048605	0	390395	11048605	
GH 06	Through the Water Resourcesr Department									
V	P	750000	0	0	750000	270415	29920	509505	240495	67.93
Total	06	750000	0	0	750000	270415	29920	509505	240495	
Total	31	874742000	0	0	874742000	679678388	10308720	205372332	669369668	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	648000	0	0	648000	597566.6	13588	64021.4	583978.6	9.88
V	C	971000	0	0	971000	895352.4	20381	96028.6	874971.4	9.89
Total	01	1619000	0	0	1619000	1492919	33969	160050	1458950	
GH 02	Soil Health Management									
V	P	35184000	0	0	35184000	31693523	783144.4	4273621.4	30910378.6	12.15
V	C	52776000	0	0	52776000	47540297	1174716.6	6410419.6	46365580.4	12.15
Total	02	87960000	0	0	87960000	79233820	1957861	10684041	77275959	
GH 04	Agriculture Forestry									
V	P	240000	0	0	240000	240000			240000	.00
V	C	360000	0	0	360000	360000			360000	.00
Total	04	600000	0	0	600000	600000	0	0	600000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	1920000	0	0	1920000	1920000			1920000	.00
V	C	2880000	0	0	2880000	2880000			2880000	.00
Total	05	4800000	0	0	4800000	4800000	0	0	4800000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	06	4000000	0	0	4000000	4000000	0	0	4000000	
Total	35	98979000	0	0	98979000	90126739	1991830	10844091	88134909	

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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	800	Other expenditure								
SH	36	Traditional Agriculture Development Scheme								
GH	01	Through the Agriculture Department								
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	36	3000000	0	0	3000000	3000000	0	0	3000000	
SH	37	Pradhanmantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	P	536922000	0	0	536922000	534537510	21430062.8	23814552.8	513107447.2	4.44
V	C	805383000	0	0	805383000	801806266	32145086.2	35721820.2	769661179.8	4.44
Total	01	1342305000	0	0	1342305000	1336343776	53575149	59536373	1282768627	
Total	37	1342305000	0	0	1342305000	1336343776	53575149	59536373	1282768627	
SH	40	Zero Cost based Agriculture								
GH	01	Through Agriculture Department								
V	P	34000000	0	0	34000000	29901060		4098940	29901060	12.06
Total	01	34000000	0	0	34000000	29901060	0	4098940	29901060	
Total	40	34000000	0	0	34000000	29901060	0	4098940	29901060	
Total	800	4769972000	0	0	4769972000	3994737852	107114080	882348228	3887623772	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of Agriculture Department								
GH	01	Agriculture Department								
V	P					78104	-1902	-80006	80006	.00
Total	01	0	0	0	0	78104	-1902	-80006	80006	
Total	02	0	0	0	0	78104	-1902	-80006	80006	
Total	911	0	0	0	0	78104	-1902	-80006	80006	
Total	2401	23003586000	0	0	23003586000	17496548239	1295936531	6802974292	16200611708	
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	65055000	0	0	65055000	55091000		9964000	55091000	15.32
Total	01	65055000	0	0	65055000	55091000	0	9964000	55091000	
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	92819000	0	0	92819000	73229000	19590000	39180000	53639000	42.21
Total	02	92819000	0	0	92819000	73229000	19590000	39180000	53639000	
SH	05	Grants-in-aid Agriculture University, Jodhpur								
V	P	5192000	0	0	5192000	4023000	1169000	2338000	2854000	45.03
Total	05	5192000	0	0	5192000	4023000	1169000	2338000	2854000	
SH	06	Grants-in-aid Sri Karn Narendra Agriculture University, Jobner								

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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 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 004	Research									
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	66500000	0	0	66500000	50775000	15725000	31450000	35050000	47.29
Total	06	66500000	0	0	66500000	50775000	15725000	31450000	35050000	
SH 07	Granst-in -aid Agriculture University ,Kota									
V	P	22051000	0	0	22051000	11985000		10066000	11985000	45.65
Total	07	22051000	0	0	22051000	11985000	0	10066000	11985000	
Total	004	251617000	0	0	251617000	195103000	36484000	92998000	158619000	
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	58484000	0	0	58484000	53671000		4813000	53671000	8.23
Total	01	58484000	0	0	58484000	53671000	0	4813000	53671000	
GH 02	Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	40530000	0	0	40530000	33730000	6800000	13600000	26930000	33.56
Total	02	40530000	0	0	40530000	33730000	6800000	13600000	26930000	
GH 03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	336187000	0	0	336187000	300415000	35772000	71544000	264643000	21.28
Total	03	336187000	0	0	336187000	300415000	35772000	71544000	264643000	
GH 04	Granst-in -aid Agriculture University, Kota									
V	P	134000000	0	0	134000000	98250000		35750000	98250000	26.68
Total	04	134000000	0	0	134000000	98250000	0	35750000	98250000	
GH 05	Granst-in -aid Agriculture University, Jodhpur									
V	P	258323000	0	0	258323000	225542000	32781000	65562000	192761000	25.38
Total	05	258323000	0	0	258323000	225542000	32781000	65562000	192761000	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V	P	540001000	0	0	540001000	405001000		135000000	405001000	25.00
Total	06	540001000	0	0	540001000	405001000	0	135000000	405001000	
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed									
V	P	740001000	0	0	740001000	555001000	185000000	370000000	370001000	50.00
Total	07	740001000	0	0	740001000	555001000	185000000	370000000	370001000	
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed									
V	P	485001000	0	0	485001000	363751000	121250000	242500000	242501000	50.00
Total	08	485001000	0	0	485001000	363751000	121250000	242500000	242501000	
GH 09	Agriculture University, Kota-Committed									
V	P	160001000	0	0	160001000	130001000		30000000	130001000	18.75
Total	09	160001000	0	0	160001000	130001000	0	30000000	130001000	
GH 10	Agriculture university, Jodhpur-Committed									
V	P	64500000	0	0	64500000	48625000	15875000	31750000	32750000	49.22

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		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	277	Education								
SH	01	Agriculture Education in Universities								
GH	10	Agriculture university, Jodhpur-Committed								
Total	10	64500000	0	0	64500000	48625000	15875000	31750000	32750000	
Total	01	2817028000	0	0	2817028000	2213987000	397478000	1000519000	1816509000	
SH	02	Agriculture Education in Colleges-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2817029000	0	0	2817029000	2213988000	397478000	1000519000	1816510000	
Total	01	3068646000	0	0	3068646000	2409091000	433962000	1093517000	1975129000	
Total	2415	3068646000	0	0	3068646000	2409091000	433962000	1093517000	1975129000	
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	110749000	0	0	110749000	78920256	8363670	40192414	70556586	36.29
C	P	1000	0	0	1000	1000			1000	.00
Total	01	110750000	0	0	110750000	78921256	8363670	40192414	70557586	
Total	01	110750000	0	0	110750000	78921256	8363670	40192414	70557586	
Total	001	110750000	0	0	110750000	78921256	8363670	40192414	70557586	
MI	102	Grading and quality control facilities								
SH	01	Ag- mark Laboratory - Committed								
V	P	8684000	0	0	8684000	6904884	528511	2307627	6376373	26.57
Total	01	8684000	0	0	8684000	6904884	528511	2307627	6376373	
Total	102	8684000	0	0	8684000	6904884	528511	2307627	6376373	
Total	01	119434000	0	0	119434000	85826140	8892181	42500041	76933959	
SM	60	Other								
MI	800	Other Expenditure								
SH	01	Assistance for Farmer Welfare Fund (k-3)								
GH	01	Rajasthan State Agriculture Marketing Board, Jaipur								
V	P	800000000	0	0	800000000	400000000		400000000	400000000	50.00
Total	01	800000000	0	0	800000000	400000000	0	400000000	400000000	
Total	01	800000000	0	0	800000000	400000000	0	400000000	400000000	
Total	800	800000000	0	0	800000000	400000000	0	400000000	400000000	
Total	60	800000000	0	0	800000000	400000000	0	400000000	400000000	
Total	2435	919434000	0	0	919434000	485826140	8892181	442500041	476933959	
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	3199000	0	0	3199000	3199000		3199000	.00	
Total	02	3199000	0	0	3199000	3199000	0	0	3199000	
SH 03	Horticulture Park									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	National Horticulture Mission									
V	C	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	119	3202000	0	0	3202000	3202000	0	0	3202000	
MI 800	Other expenditure									
SH 02	Through the agency of Agriculture Department									
GH 01	Building									
V	P	40000000	0	0	40000000	29000000	11000000	29000000	27.50	
Total	01	40000000	0	0	40000000	29000000	0	11000000	29000000	
GH 03	Construction and renovation of Laboratories									
V	P	8183000	0	0	8183000	8183000		8183000	.00	
Total	03	8183000	0	0	8183000	8183000	0	0	8183000	
GH 05	Construction of building for Kisan Seva Kendra and Village Knowledge Centres									
V	P	10000000	0	0	10000000	10836070	-836070	10836070	-8.36	
Total	05	10000000	0	0	10000000	10836070	0	-836070	10836070	
Total	02	58183000	0	0	58183000	48019070	0	10163930	48019070	
SH 03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	16667000	0	0	16667000	17457096	-790096	17457096	-4.74	
V	C	25000000	0	0	25000000	25000000		25000000	.00	
Total	01	41667000	0	0	41667000	42457096	0	-790096	42457096	
GH 02	Through the Horticulture Department									
V	P	32000000	0	0	32000000	21569191	27464	21541727	32.68	
V	C	48000000	0	0	48000000	32353787	13425	32340362	32.62	
Total	02	80000000	0	0	80000000	53922978	40889	26117911	53882089	
GH 03	Through the Animal Husbandry Department									
V	P	24000000	0	0	24000000	24000000		24000000	.00	
V	C	36000000	0	0	36000000	36000000		36000000	.00	
Total	03	60000000	0	0	60000000	60000000	0	0	60000000	
GH 05	Construction of Rural Godowns through the Co-operative Department									
V	P	20000000	0	0	20000000	0	20000000	0	100.00	
V	C	30000000	0	0	30000000	0	30000000	0	100.00	
Total	05	50000000	0	0	50000000	0	0	50000000	0	

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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	800	Other expenditure								
SH	03	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	07	Through the Agriculture Marketing Board								
V	P	36000000	0	0	36000000	36000000		36000000	.00	
V	C	54000000	0	0	54000000	54000000		54000000	.00	
Total	07	90000000	0	0	90000000	90000000	0	0	90000000	
GH	09	Through the Forest Department								
V	P	39486000	0	0	39486000	38219034	1266966	38219034	3.21	
V	C	59229000	0	0	59229000	58003749	1225251	58003749	2.07	
Total	09	98715000	0	0	98715000	96222783	0	2492217	96222783	
Total	03	420382000	0	0	420382000	342602857	40889	77820032	342561968	
SH	06	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	750000	0	0	750000	0	750000	0	100.00	
Total	01	750000	0	0	750000	0	0	750000	0	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	47308000	0	0	47308000	3446221	166369	44028148	93.07	
Total	03	47308000	0	0	47308000	3446221	166369	44028148	3279852	
GH	06	Through the Water Resources Department								
V	P	101410000	0	0	101410000	27393478	26541314	100557836	99.16	
Total	06	101410000	0	0	101410000	27393478	26541314	100557836	852164	
Total	06	149468000	0	0	149468000	30839699	26707683	145335984	4132016	
Total	800	628033000	0	0	628033000	421461626	26748572	233319946	394713054	
Total	4401	631235000	0	0	631235000	424663626	26748572	233319946	397915054	
MH	6401	Loans for Crop Husbandry								
MI	800	Other Loans								
SH	09	Loans to Universities								
GH	01	Loans to Maharana Pratap Agriculture Technical 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	584400000	0	0	584400000	389600000	48700000	243500000	41.67	
Total	02	584400000	0	0	584400000	389600000	48700000	243500000	340900000	
Total	09	584401000	0	0	584401000	389601000	48700000	243500000	340901000	
SH	10	Loan to Krishi Upaj Mandi (Nabard)								
GH	01	Loan to Krishi Upaj Mandi Samiti (Grain) Udaipur								
V	P	255000000	0	0	255000000	255000000		255000000	.00	
Total	01	255000000	0	0	255000000	255000000	0	0	255000000	
Total	10	255000000	0	0	255000000	255000000	0	0	255000000	
Total	800	839401000	0	0	839401000	644601000	48700000	243500000	595901000	

Month & Year of Account		8		2020						
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									
Total	6401	839401000	0	0	839401000	644601000	48700000	243500000	595901000	
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	500000000	0	0	500000000	500000000			500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	190	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	6408	500000000	0	0	500000000	500000000	0	0	500000000	
Total	037	28962302000	0	0	28962302000	21960730005	1814239284	8815811279	20146490721	
Month & Year of Account		8		2020						
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	For Direction for Watershade Development and Land conservation work									
GH 01	Estblishment Charges - Committed									
V	P	60877000	0	0	60877000	43223699	4393621	22046922	38830078	36.22
C	P	1000	0	0	1000	1000			1000	.00
Total	01	60878000	0	0	60878000	43224699	4393621	22046922	38831078	
GH 02	Establishment Charges for Watershade Development and Land Conservation									
V	P	19005000	0	0	19005000	8930022	2283272	12358250	6646750	65.03
Total	02	19005000	0	0	19005000	8930022	2283272	12358250	6646750	
Total	01	79883000	0	0	79883000	52154721	6676893	34405172	45477828	
Total	001	79883000	0	0	79883000	52154721	6676893	34405172	45477828	
MI 102	Soil Conservation									
SH 02	Through the agency of Forest Department									
GH 18	Work Plan at Banas River - Committed									
V	P	21769000	0	0	21769000	14747477	1552705	8574228	13194772	39.39
Total	18	21769000	0	0	21769000	14747477	1552705	8574228	13194772	
GH 19	Work Plan at River velly - Committed									
V	P	7493000	0	0	7493000	5301402	663689	2855287	4637713	38.11

Month & Year of Account		8 2020								
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	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	19	Work Plan at River velly - Committed								
Total	19	7493000	0	0	7493000	5301402	663689	2855287	4637713	
GH	20	Work Plan at Luni River - Committed								
V	P	953000	0	0	953000	550685	114891	517206	435794	54.27
Total	20	953000	0	0	953000	550685	114891	517206	435794	
Total	02	30215000	0	0	30215000	20599564	2331285	11946721	18268279	
SH	03	Poverty Mitigating Project in Western Rajasthan (IFAD Funded) (M Power)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	30216000	0	0	30216000	20600564	2331285	11946721	18269279	
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	286996000	0	0	286996000	182466920	31031240	135560320	151435680	47.23
C	P	1000	0	0	1000	1000			1000	.00
Total	01	286997000	0	0	286997000	182467920	31031240	135560320	151436680	
GH	03	Establishment Charge - Committed								
V	P	230699000	0	0	230699000	162172142	18464820	86991678	143707322	37.71
C	P	1000	0	0	1000	1000			1000	.00
Total	03	230700000	0	0	230700000	162173142	18464820	86991678	143708322	
Total	01	517697000	0	0	517697000	344641062	49496060	222551998	295145002	
Total	196	517697000	0	0	517697000	344641062	49496060	222551998	295145002	
Total	2402	627796000	0	0	627796000	417396347	58504238	268903891	358892109	
MH	2702	Minor Irrigation								
SM	02	Ground Water								
MI	005	Investigation								
SH	01	Survey and Investigation of ground water - Committed								
V	P	164676000	0	0	164676000	110716134	13551657	67511523	97164477	41.00
Total	01	164676000	0	0	164676000	110716134	13551657	67511523	97164477	
Total	005	164676000	0	0	164676000	110716134	13551657	67511523	97164477	
Total	02	164676000	0	0	164676000	110716134	13551657	67511523	97164477	
SM	03	Maintenance								
MI	103	Tube Wells								
SH	01	Construction of wells and ponds and deepening these								
GH	01	Direction and Administration								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH	02	Executive - Committed								

Month & Year of Account		8 2020								
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	03	Maintenance								
MI	103	Tube Wells								
SH	01	Construction of wells and ponds and deepening these								
GH	02	Executive - Committed								
V	P	421630000	0	0	421630000	278771472	43803655	186662183	234967817	44.27
Total	02	421630000	0	0	421630000	278771472	43803655	186662183	234967817	
GH	03	Direction and Administration (Ground water Department) - Committed								
V	P	86223000	0	0	86223000	58357829	6850635	34715806	51507194	40.26
C	P	1000	0	0	1000	1000			1000	.00
Total	03	86224000	0	0	86224000	58358829	6850635	34715806	51508194	
Total	01	510354000	0	0	510354000	339630301	50654290	221377989	288976011	
Total	103	510354000	0	0	510354000	339630301	50654290	221377989	288976011	
Total	03	510354000	0	0	510354000	339630301	50654290	221377989	288976011	
Total	2702	675030000	0	0	675030000	450346435	64205947	288889512	386140488	
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	13000000	0	0	13000000	13000000			13000000	.00
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
GH	02	Building construction								
V	P	4465000	0	0	4465000	4465000			4465000	.00
Total	02	4465000	0	0	4465000	4465000	0	0	4465000	
Total	01	17465000	0	0	17465000	17465000	0	0	17465000	
Total	102	17465000	0	0	17465000	17465000	0	0	17465000	
Total	4702	17465000	0	0	17465000	17465000	0	0	17465000	
Total	038	1320291000	0	0	1320291000	885207782	122710185	557793403	762497597	
Month & Year of Account		8 2020								
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	36804000	0	0	36804000	24394291	2836201	15245910	21558090	41.42

Month & Year of Account		8 2020								
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									
Total	01	36804000	0	0	36804000	24394291	2836201	15245910	21558090	
GH 03	Veterinary Council									
V	P	750000	0	0	750000	750000			750000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	03	1500000	0	0	1500000	1500000	0	0	1500000	
GH 11	Grants to Animal Husbandry University									
V	P	422483000	0	0	422483000	333004000	102120000	191599000	230884000	45.35
Total	11	422483000	0	0	422483000	333004000	102120000	191599000	230884000	
GH 12	National Animal Disease Reporting System									
V	C	300000	0	0	300000	300000			300000	.00
Total	12	300000	0	0	300000	300000	0	0	300000	
GH 13	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	103900000	0	0	103900000	102429506	2766394	4236888	99663112	4.08
Total	13	103900000	0	0	103900000	102429506	2766394	4236888	99663112	
Total	01	564987000	0	0	564987000	461627797	107722595	211081798	353905202	
SH 02	Expenses in addition of Schemes									
GH 01	Animal Husbandry Department - Head Office - Committed									
V	P	195759000	0	0	195759000	140708465	13566967	68617502	127141498	35.05
C	P	1000	0	0	1000	1000			1000	.00
Total	01	195760000	0	0	195760000	140709465	13566967	68617502	127142498	
GH 02	Animal Husbandry Department - District and Subordinate Office - Committed									
V	P	6897218000	0	0	6897218000	4932070520	522565098	2487712578	4409505422	36.07
C	P	100000	0	0	100000	100000			100000	.00
Total	02	6897318000	0	0	6897318000	4932170520	522565098	2487712578	4409605422	
Total	02	7093078000	0	0	7093078000	5072879985	536132065	2556330080	4536747920	
Total	001	7658065000	0	0	7658065000	5534507782	643854660	2767411878	4890653122	
MI 101	Veterinary Services and Animal Health									
SH 05	Veterinary Hospitals and Dispensaries									
V	P	1120799000	0	0	1120799000	733990947	120408933	507216986	613582014	45.25
Total	05	1120799000	0	0	1120799000	733990947	120408933	507216986	613582014	
SH 15	Operation Rinderpest Zero									
V	C	300000	0	0	300000	300000			300000	.00
Total	15	300000	0	0	300000	300000	0	0	300000	
SH 17	Animal Disease Control Scheme (ASCAD)									
V	P	15960000	0	0	15960000	14810810	760850	1910040	14049960	11.97
V	C	26290000	0	0	26290000	24435345	1038570	2893225	23396775	11.01
Total	17	42250000	0	0	42250000	39246155	1799420	4803265	37446735	

Month & Year of Account		8 2020								
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 101	Veterinary Services and Animal Health									
SH 22	Foot and Mouth Disease Control Programme									
V	C	7000	0	0	7000	7000		7000		.00
Total	22	7000	0	0	7000	7000	0	0	7000	
SH 23	P.P.R. Disease Control Programme									
V	P	10904000	0	0	10904000	10904000		10904000		.00
V	C	16356000	0	0	16356000	16356000		16356000		.00
Total	23	27260000	0	0	27260000	27260000	0	0	27260000	
Total	101	1190616000	0	0	1190616000	800804102	122208353	512020251	678595749	
MI 102	Cattle and Buffalo Development									
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	74842605	19691940	44849335	55150665	44.85
Total	01	100000000	0	0	100000000	74842605	19691940	44849335	55150665	
Total	16	100000000	0	0	100000000	74842605	19691940	44849335	55150665	
SH 20	Gopalan Department									
GH 01	Directorate of Gopalan									
V	P	37270000	0	0	37270000	26463920	2698145	13504225	23765775	36.23
Total	01	37270000	0	0	37270000	26463920	2698145	13504225	23765775	
GH 03	Grants to Gau-shala									
V	P	2480765000	0	0	2480765000	1463725721	46000752	1063040031	1417724969	42.85
Total	03	2480765000	0	0	2480765000	1463725721	46000752	1063040031	1417724969	
GH 04	Grants to stop Cow Slaughter									
V	P	15000000	0	0	15000000	15000000	1322030	1322030	13677970	8.81
Total	04	15000000	0	0	15000000	15000000	1322030	1322030	13677970	
Total	20	2533035000	0	0	2533035000	1505189641	50020927	1077866286	1455168714	
SH 23	Sheep and Goat Heredity Improvement Scheme									
GH 01	Sheep and Goat Development									
V	P	24384000	0	0	24384000	24384000	1212680	1212680	23171320	4.97
V	C	36577000	0	0	36577000	36577000	1926258	1926258	34650742	5.27
Total	01	60961000	0	0	60961000	60961000	3138938	3138938	57822062	
Total	23	60961000	0	0	60961000	60961000	3138938	3138938	57822062	
SH 24	Poultry production									
GH 01	Poultry Development									
V	P	7200000	0	0	7200000	4034000		3166000	4034000	43.97
V	C	10802000	0	0	10802000	6052000		4750000	6052000	43.97
Total	01	18002000	0	0	18002000	10086000	0	7916000	10086000	

Month & Year of Account		8 2020								
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 102	Cattle and Buffalo Development									
SH 24	Poultry production									
Total	24	18002000	0	0	18002000	10086000	0	7916000	10086000	
SH 25	Rajasthan Cow Conservation and Promotion Reserve Fund									
GH 01	Expenditure from Rajasthan Cow Protection and Promotion Reserve Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	25	2000	0	0	2000	2000	0	0	2000	
SH 26	Administrative expenses from Rajasthan Cow Conservation and Promotion Fund									
GH 01	Gopalan Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	102	2712002000	0	0	2712002000	1651083246	72851805	1133770559	1578231441	
MI 107	Fodder and Feed Development									
SH 01	Feed Fodder Scheme									
V	P	423000	0	0	423000	423000	158554	158554	264446	37.48
V	C	567000	0	0	567000	567000	237830	237830	329170	41.95
Total	01	990000	0	0	990000	990000	396384	396384	593616	
Total	107	990000	0	0	990000	990000	396384	396384	593616	
MI 108	Insurance of Live Stock and Poultry									
SH 01	Directorate of Animal Husbandry Department									
GH 01	Cattle Insurance									
V	P	8000000	0	0	8000000	8000000			8000000	.00
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	108	20000000	0	0	20000000	20000000	0	0	20000000	
MI 109	Extension and Training									
SH 04	Skill Development and Extention									
GH 01	Development and Extention									
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	
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	109	2500000	0	0	2500000	2500000	0	0	2500000	
MI 113	Administrative Investigation and Statistics									
SH 01	Census of Cattles									
GH 02	Through the Revenue Board									
V	C	17526000	0	0	17526000	17526000			17526000	.00

Month & Year of Account		8 2020								
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	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								
GH	02	Through the Revenue Board								
Total	02	17526000	0	0	17526000	17526000	0	0	17526000	
Total	01	17526000	0	0	17526000	17526000	0	0	17526000	
SH	02	Livestock Production Survey Scheme								
V	P	19243000	0	0	19243000	8777674	2530515	12995841	6247159	67.54
V	C	26158000	0	0	26158000	26158000			26158000	.00
Total	02	45401000	0	0	45401000	34935674	2530515	12995841	32405159	
Total	113	62927000	0	0	62927000	52461674	2530515	12995841	49931159	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	2480766000	0	0	2480766000	2480766000			2480766000	.00
Total	01	2480766000	0	0	2480766000	2480766000	0	0	2480766000	
Total	02	2480766000	0	0	2480766000	2480766000	0	0	2480766000	
SH	03	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund								
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	797	2480768000	0	0	2480768000	2480768000	0	0	2480768000	
MI	911	Deduct : Recoveries of Overpayments								
SH	01	Recoveries regarding Animal Husbandry Department								
GH	01	Animal Husbandry Department (Committed)								
V	P					3326		-3326	3326	.00
Total	01	0	0	0	0	3326	0	-3326	3326	
Total	01	0	0	0	0	3326	0	-3326	3326	
Total	911	0	0	0	0	3326	0	-3326	3326	
Total	2403	14127868000	0	0	14127868000	10543118130	841841717	4426591587	9701276413	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grants to Rajasthan Co-operative Dairy Federation Limited								
V	C	2963000	0	0	2963000	2963000			2963000	.00
Total	01	2963000	0	0	2963000	2963000	0	0	2963000	
SH	04	Mukhya Mantri Dugdh Utpadak Sambal Yojana								
GH	01	Grants through the Rajasthan Co-operative Dairy Federation Limited								
V	P	700000000	0	0	700000000	700000000	175000000	175000000	525000000	25.00
Total	01	700000000	0	0	700000000	700000000	175000000	175000000	525000000	

Month & Year of Account		8 2020								
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	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	04	Mukhya Mantri Dugdh Utpadak Sambal Yojana								
Total	04	700000000	0	0	700000000	700000000	175000000	175000000	525000000	
Total	195	702963000	0	0	702963000	702963000	175000000	175000000	527963000	
Total	2404	702963000	0	0	702963000	702963000	175000000	175000000	527963000	
MH	2405	Fisheries								
MI	001	Direction and Administration								
SH	01	General Direction								
V	P	35000	0	0	35000	35000			35000	.00
Total	01	35000	0	0	35000	35000	0	0	35000	
SH	02	Supervisory Staff								
V	P	8359000	0	0	8359000	6092173	535114	2801941	5557059	33.52
Total	02	8359000	0	0	8359000	6092173	535114	2801941	5557059	
SH	03	District Office-Committed								
V	P	98682000	0	0	98682000	71568750	6787049	33900299	64781701	34.35
Total	03	98682000	0	0	98682000	71568750	6787049	33900299	64781701	
SH	04	Direction and Administration								
GH	01	Head office-Committed								
V	P	27677000	0	0	27677000	18746842	2650608	11580766	16096234	41.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	27678000	0	0	27678000	18747842	2650608	11580766	16097234	
Total	04	27678000	0	0	27678000	18747842	2650608	11580766	16097234	
Total	001	134754000	0	0	134754000	96443765	9972771	48283006	86470994	
MI	101	Inland Fisheries								
SH	03	Reservoir Fish Development								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
SH	04	Fish Seed Production								
V	P	700000	0	0	700000	504432	69956	265524	434476	37.93
Total	04	700000	0	0	700000	504432	69956	265524	434476	
SH	07	Inland Fisheries Statistical Development								
V	C	4000000	0	0	4000000	3105438	210480	1105042	2894958	27.63
Total	07	4000000	0	0	4000000	3105438	210480	1105042	2894958	
SH	09	National Fisherman Welfare Programme								
GH	01	Saving cum Relief								
V	C	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	Blue Revolution								
GH	01	Water Agriculture Development								

Month & Year of Account		8 2020								
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	2405	Fisheries								
MI	101	Inland Fisheries								
SH	10	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	3640000	0	0	3640000	3640000		3640000	.00	
V	C	5460000	0	0	5460000	5460000		5460000	.00	
Total	01	9100000	0	0	9100000	9100000	0	0	9100000	
GH	02	Craft and Gear								
V	C	7653000	0	0	7653000	7653000		7653000	.00	
Total	02	7653000	0	0	7653000	7653000	0	0	7653000	
GH	03	Fish Farmer Training								
V	P	700000	0	0	700000	700000		700000	.00	
Total	03	700000	0	0	700000	700000	0	0	700000	
Total	10	17453000	0	0	17453000	17453000	0	0	17453000	
Total	101	22164000	0	0	22164000	21073870	280436	1370566	20793434	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	100000	0	0	100000	100000		100000	.00	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	109	100000	0	0	100000	100000	0	0	100000	
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	30000	0	0	30000	30000		30000	.00	
Total	01	30000	0	0	30000	30000	0	0	30000	
Total	800	30000	0	0	30000	30000	0	0	30000	
Total	2405	157048000	0	0	157048000	117647635	10253207	49653572	107394428	
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	14124000	0	0	14124000	10624000	3500000	7000000	7124000	49.56
Total	02	14124000	0	0	14124000	10624000	3500000	7000000	7124000	
Total	120	14124000	0	0	14124000	10624000	3500000	7000000	7124000	
Total	03	14124000	0	0	14124000	10624000	3500000	7000000	7124000	
Total	2415	14124000	0	0	14124000	10624000	3500000	7000000	7124000	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	10	Construction of building under R.I.D.F. XXII Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100000000	0	0	100000000	100000000		100000000	.00	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	

Month & Year of Account		8 2020								
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	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	10	Construction of building under R.I.D.F. XXII Scheme financed by NABARD								
Total	10	100000000	0	0	100000000	100000000	0	0	100000000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	10000000	0	0	10000000	10000000			10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	11	10000000	0	0	10000000	10000000	0	0	10000000	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	100000000	0	0	100000000	100000000			100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	14	100000000	0	0	100000000	100000000	0	0	100000000	
SH	15	Construction of Veterinary Hospitals and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH	01	Construction Works								
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	101	210001000	0	0	210001000	210001000	0	0	210001000	
Total	4403	210001000	0	0	210001000	210001000	0	0	210001000	
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	06	National Fisheries Development								
GH	01	Fisheries development								
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	Blue Revolution								
GH	01	Brood Bank								
V	P	4700000	0	0	4700000	4700000			4700000	
V	C	4700000	0	0	4700000	4700000			4700000	
Total	01	9400000	0	0	9400000	9400000	0	0	9400000	
Total	07	9400000	0	0	9400000	9400000	0	0	9400000	
Total	101	9401000	0	0	9401000	9401000	0	0	9401000	
Total	4405	9401000	0	0	9401000	9401000	0	0	9401000	
Total	039	15221405000	0	0	15221405000	11593754765	1030594924	4658245159	10563159841	
Month & Year of Account		8 2020								
Grant Number:		040 STATE ENTERPRISES								

Month & Year of Account		8 2020								
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	1553000	0	0	1553000	1204721	164000	512279	1040721	32.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1554000	0	0	1554000	1205721	164000	512279	1041721	
Total	600	1554000	0	0	1554000	1205721	164000	512279	1041721	
Total	08	1555000	0	0	1555000	1206721	164000	512279	1042721	
SM	80	General								
MI	001	Direction and Administration								
SH	02	State Enterprises Department-Committed								
V	P	4766000	0	0	4766000	3622789	277041	1420252	3345748	29.80
Total	02	4766000	0	0	4766000	3622789	277041	1420252	3345748	
SH	03	State Enterprises Bureau								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	09	Government Enterprises, Bearau								
GH	01	Administrative Expenditure -Committed								
V	P	6832000	0	0	6832000	4658240	525253	2699013	4132987	39.51
Total	01	6832000	0	0	6832000	4658240	525253	2699013	4132987	
Total	09	6832000	0	0	6832000	4658240	525253	2699013	4132987	
Total	001	11599000	0	0	11599000	8282029	802294	4119265	7479735	
Total	80	11599000	0	0	11599000	8282029	802294	4119265	7479735	
Total	2852	13154000	0	0	13154000	9488750	966294	4631544	8522456	
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	1451000		-1450000	1451000	*****
Total	01	1000	0	0	1000	1451000	0	-1450000	1451000	
Total	190	1000	0	0	1000	1451000	0	-1450000	1451000	
Total	04	1000	0	0	1000	1451000	0	-1450000	1451000	
Total	4860	1000	0	0	1000	1451000	0	-1450000	1451000	
Total	040	13155000	0	0	13155000	10939750	966294	3181544	9973456	

Month & Year of Account		8 2020								
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	168308000	0	0	168308000	118023198	13326772	63611574	104696426	37.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168309000	0	0	168309000	118024198	13326772	63611574	104697426	
Total	02	168309000	0	0	168309000	118024198	13326772	63611574	104697426	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	153532000	0	0	153532000	113695783	10119278	49955495	103576505	32.54
Total	01	153532000	0	0	153532000	113695783	10119278	49955495	103576505	
Total	08	153532000	0	0	153532000	113695783	10119278	49955495	103576505	
Total	001	321841000	0	0	321841000	231719981	23446050	113567069	208273931	
MI	003	Training								
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	35010000	0	0	35010000	23794769	2903608	14118839	20891161	40.33
Total	01	35010000	0	0	35010000	23794769	2903608	14118839	20891161	
Total	03	35010000	0	0	35010000	23794769	2903608	14118839	20891161	
SH	04	Indira Gandhi Panchayati and Rural Development Institution								
GH	01	Indira Gandhi Panchayati and Rural Development Institution - Committed								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	01	22000000	0	0	22000000	22000000	0	0	22000000	
Total	04	22000000	0	0	22000000	22000000	0	0	22000000	
Total	003	57010000	0	0	57010000	45794769	2903608	14118839	42891161	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	Adhoc Assistance								
GH	02	Establishment - Committed								
V	P	595000000	0	0	595000000	551220000	30635000	74415000	520585000	12.51
Total	02	595000000	0	0	595000000	551220000	30635000	74415000	520585000	
Total	01	595000000	0	0	595000000	551220000	30635000	74415000	520585000	
SH	02	Honorarium / Allowances to Pramukhs - Committed								
V	P	1000	0	0	1000	1000			1000	.00
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	968566000	0	0	968566000	968566000			968566000	.00
Total	02	968566000	0	0	968566000	968566000	0	0	968566000	
Total	04	968566000	0	0	968566000	968566000	0	0	968566000	

Month & Year of Account		8 2020								
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	25	Rural B.P.L. Awas								
GH	01	General Functional / Activities								
V	P	2883028000	0	0	2883028000	2883028000		2883028000		.00
Total	01	2883028000	0	0	2883028000	2883028000	0	0	2883028000	
Total	25	2883028000	0	0	2883028000	2883028000	0	0	2883028000	
SH	39	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	2413875000	0	0	2413875000	2413875000		2413875000		.00
V	C	5310525000	0	0	5310525000	3756255000	1554270000	3756255000		29.27
Total	01	7724400000	0	0	7724400000	6170130000	0	1554270000	6170130000	
Total	39	7724400000	0	0	7724400000	6170130000	0	1554270000	6170130000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	01	Functional / Activities								
V	P	181497000	0	0	181497000	181497000		181497000		.00
V	C	272246000	0	0	272246000	272246000		272246000		.00
Total	01	453743000	0	0	453743000	453743000	0	0	453743000	
Total	42	453743000	0	0	453743000	453743000	0	0	453743000	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission								
GH	01	General Basic Grant								
V	C	684994000	0	0	684994000	393092000	216735000	508637000	176357000	74.25
Total	01	684994000	0	0	684994000	393092000	216735000	508637000	176357000	
Total	43	684994000	0	0	684994000	393092000	216735000	508637000	176357000	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission								
GH	01	Execution Grant								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	44	1000	0	0	1000	1000	0	0	1000	
Total	196	13309733000	0	0	13309733000	11419781000	247370000	2137322000	11172411000	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	01	Adhoc Grants-in-aid								
GH	02	Establishment - Committed								
V	P	12250000000	0	0	12250000000	11229172240	499035000	1519862760	10730137240	12.41
Total	02	12250000000	0	0	12250000000	11229172240	499035000	1519862760	10730137240	
Total	01	12250000000	0	0	12250000000	11229172240	499035000	1519862760	10730137240	
SH	02	Honorarium Allowances to Pradhans-Committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2020								
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	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	02	Functional / Activities								
V	P	3874264000	0	0	3874264000	3874264000		3874264000		.00
Total	02	3874264000	0	0	3874264000	3874264000	0	0	3874264000	
Total	05	3874264000	0	0	3874264000	3874264000	0	0	3874264000	
SH	09	Adhoc Assistance								
GH	01	Grants for Hand Pump Labours and Fitters (establishment) - Committed								
V	P	1095000000	0	0	1095000000	955000000	97570000	237570000	857430000	21.70
Total	01	1095000000	0	0	1095000000	955000000	97570000	237570000	857430000	
GH	03	Maintenance under Janta Jal Yojana - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	1095004000	0	0	1095004000	955004000	97570000	237570000	857434000	
SH	16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	01	General Basic Grant								
V	C	2740001000	0	0	2740001000	1578193000	1031180000	2192988000	547013000	80.04
Total	01	2740001000	0	0	2740001000	1578193000	1031180000	2192988000	547013000	
Total	16	2740001000	0	0	2740001000	1578193000	1031180000	2192988000	547013000	
SH	17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	01	Execution Grant								
V	C	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	
Total	197	19959271000	0	0	19959271000	17636635240	1627785000	3950420760	16008850240	
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	9124000	1273000	1646000	7851000	17.33
Total	01	9497000	0	0	9497000	9124000	1273000	1646000	7851000	
Total	02	9497000	0	0	9497000	9124000	1273000	1646000	7851000	
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	02	Functional / Activities								
V	P	12628490000	0	0	12628490000	11077639000		1550851000	11077639000	12.28
Total	02	12628490000	0	0	12628490000	11077639000	0	1550851000	11077639000	
Total	03	12628490000	0	0	12628490000	11077639000	0	1550851000	11077639000	
SH	27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres								

Month & Year of Account		8 2020								
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 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	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	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	Functional / Activities									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Functional / Activities									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	34	1000	0	0	1000	1000	0	0	1000	
SH 35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 01	General Basic Grant									
V	C	10275003000	0	0	10275003000	354491000		9920512000	354491000	96.55
Total	01	10275003000	0	0	10275003000	354491000	0	9920512000	354491000	
Total	35	10275003000	0	0	10275003000	354491000	0	9920512000	354491000	
SH 36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission									
GH 01	Execution Grant									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
Total	198	22912994000	0	0	22912994000	11441258000	1273000	11473009000	11439985000	
Total	2515	56560849000	0	0	56560849000	40775188990	1902777658	17688437668	38872411332	
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	23975000	0	0	23975000	23975000			23975000	.00
Total	01	23975000	0	0	23975000	23975000	0	0	23975000	
Total	01	23975000	0	0	23975000	23975000	0	0	23975000	
Total	103	23975000	0	0	23975000	23975000	0	0	23975000	
Total	4515	23975000	0	0	23975000	23975000	0	0	23975000	

Month & Year of Account		8 2020								
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					
Total	041	56584824000	0	0	56584824000	40799163990	1902777658	17688437668	38896386332	
Month & Year of Account		8 2020								
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	298600000	0	0	298600000	298600000			298600000	.00
Total	01	298600000	0	0	298600000	298600000	0	0	298600000	
GH	02	Interest grant								
V	P	475000000	0	0	475000000	349996712	169942241	294945529	180054471	62.09
Total	02	475000000	0	0	475000000	349996712	169942241	294945529	180054471	
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
GH	05	Grant for VAT Reimbursement								
V	P	1000000	0	0	1000000	1000000	1000000	1000000	0	100.00
Total	05	1000000	0	0	1000000	1000000	1000000	1000000	0	
Total	04	784600000	0	0	784600000	659596712	170942241	295945529	488654471	
Total	800	784600000	0	0	784600000	659596712	170942241	295945529	488654471	
Total	2040	784600000	0	0	784600000	659596712	170942241	295945529	488654471	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	7301000	0	0	7301000	6519876	198776	979900	6321100	13.42
Total	01	7301000	0	0	7301000	6519876	198776	979900	6321100	
Total	001	7301000	0	0	7301000	6519876	198776	979900	6321100	
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	2000000	0	0	2000000	2000000			2000000	.00
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
SH	05	Partnership in Industry and Trade International Fairs								

Month & Year of Account		8 2020								
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 05	Partnership in Industry and Trade International Fairs									
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
SH 06	For Cluster Development Diagnostic Study									
V	P	11997000	0	0	11997000	11997000	1808892	1808892	10188108	15.08
Total	06	11997000	0	0	11997000	11997000	1808892	1808892	10188108	
SH 08	Rural Urban Haat									
V	P	1150000	0	0	1150000	1150000	45543	45543	1104457	3.96
Total	08	1150000	0	0	1150000	1150000	45543	45543	1104457	
SH 16	M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015									
GH 01	Interest grant									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
GH 02	Capital Cost Grant									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	02	13000000	0	0	13000000	13000000	0	0	13000000	
GH 03	Industry Ratan Award									
V	P	3000000	0	0	3000000	2824128		175872	2824128	5.86
Total	03	3000000	0	0	3000000	2824128	0	175872	2824128	
Total	16	18000000	0	0	18000000	17824128	0	175872	17824128	
SH 17	Chief Minister Small Industry Incentive Scheme									
GH 01	Interest Grant									
V	P	65000000	0	0	65000000	64961761	117934	156173	64843827	.24
Total	01	65000000	0	0	65000000	64961761	117934	156173	64843827	
Total	17	65000000	0	0	65000000	64961761	117934	156173	64843827	
Total	102	100649000	0	0	100649000	100434889	1972369	2186480	98462520	
MI 103	Handloom Industries									
SH 01	Grant to Rajasthan State Handloom Development Corporation									
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
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	150000			150000	.00
Total	05	150000	0	0	150000	150000	0	0	150000	
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	

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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	6451000	0	0	6451000	6451000	0	0	6451000	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 10	Stall fare to Craftsmen in National/ International Crafts Exhibition									
V	P	3700000	0	0	3700000	3700000	375601	375601	3324399	
Total	10	3700000	0	0	3700000	3700000	375601	375601	3324399	
SH 11	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	700000	0	0	700000	700000			700000	
Total	11	700000	0	0	700000	700000	0	0	700000	
SH 14	Grants for Rajasthan Crafts Council									
V	P	1000	0	0	1000	1000			1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	104	4402000	0	0	4402000	4402000	375601	375601	4026399	
MI 105	Khadi and Village Industries									
SH 01	Grants to Rajasthan Khadi and Gramodyog Board									
V	P	22600000	0	0	22600000	13800000		8800000	13800000	
Total	01	22600000	0	0	22600000	13800000	0	8800000	13800000	
SH 03	Assistance for Rebate on sale of Khadi clothes - Committed									
V	P	15000000	0	0	15000000	5000000		10000000	5000000	
Total	03	15000000	0	0	15000000	5000000	0	10000000	5000000	
SH 05	Khadi and Village Industry Board									
GH 01	Grants to Rajasthan Khadi and Village Industry Board - Committed									
V	P	32500000	0	0	32500000	21500000		11000000	21500000	
Total	01	32500000	0	0	32500000	21500000	0	11000000	21500000	
Total	05	32500000	0	0	32500000	21500000	0	11000000	21500000	
Total	105	49760000	0	0	49760000	27880000	0	21880000	27880000	
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	400000	0	0	400000	400000	117672	117672	282328	
Total	01	400000	0	0	400000	400000	117672	117672	282328	
Total	03	400000	0	0	400000	400000	117672	117672	282328	
SH 04	Bhamashah Rojgar Srijan Yojana									
GH 01	Intrest Grant									
V	P	13000000	0	0	13000000	13000000	2869511	2869511	10130489	
Total	01	13000000	0	0	13000000	13000000	2869511	2869511	10130489	

Month & Year of Account		8 2020								
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	111	Employment Scheme for Unemployed Educated Youths								
SH	04	Bhamashah Rojgar Srijan Yojana								
Total	04	13000000	0	0	13000000	13000000	2869511	2869511	10130489	
Total	111	13400000	0	0	13400000	13400000	2987183	2987183	10412817	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
SH	03	Welfare Scheme for Salt Workers								
V	P	400000	0	0	400000	400000			400000	.00
Total	03	400000	0	0	400000	400000	0	0	400000	
Total	200	600000	0	0	600000	600000	0	0	600000	
Total	2851	630403000	0	0	630403000	410607765	5533929	225329164	405073836	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								
V	P	1500000	0	0	1500000	1442289	81309	139020	1360980	9.27
Total	01	1500000	0	0	1500000	1442289	81309	139020	1360980	
SH	04	District Industries Centre - Committed								
V	P	391668000	0	0	391668000	292577631	25788573	124878942	266789058	31.88
C	P	1000	0	0	1000	1000			1000	.00
Total	04	391669000	0	0	391669000	292578631	25788573	124878942	266790058	
SH	06	Delhi-Mumbai Industrial Corridor (DMIC)								
V	P	30064000	0	0	30064000	20349428	1821909	11536481	18527519	38.37
C	P	1000	0	0	1000	1000			1000	.00
Total	06	30065000	0	0	30065000	20350428	1821909	11536481	18528519	
SH	07	Corporate Social Liability								
V	P	2880000	0	0	2880000	2173046	192104	899058	1980942	31.22
Total	07	2880000	0	0	2880000	2173046	192104	899058	1980942	
SH	08	Commissioner, Industries Department								
GH	01	Head Office - Committed								
V	P	148463000	0	0	148463000	106642108	9779943	51600835	96862165	34.76
C	P	1000	0	0	1000	1000			1000	.00
Total	01	148464000	0	0	148464000	106643108	9779943	51600835	96863165	
Total	08	148464000	0	0	148464000	106643108	9779943	51600835	96863165	
Total	001	574578000	0	0	574578000	423187502	37663838	189054336	385523664	
MI	003	Industrial Education Research and Training								
SH	09	Institutional Training for Human Resources Development								
V	P	500000	0	0	500000	496625		3375	496625	.68

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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 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
Total	09	500000	0	0	500000	496625	0	3375	496625	
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	502000	0	0	502000	498625	0	3375	498625	
MI 102	Industrial Productivity									
SH 02	Grant to Bureau of Investment Promotion (B.I.P.)									
V	P	94000000	0	0	94000000	94000000	10700000	10700000	83300000	11.38
Total	02	94000000	0	0	94000000	94000000	10700000	10700000	83300000	
SH 03	Grant to Rajasthan Small Industry Corporation									
V	P	9999000	0	0	9999000	9999000			9999000	.00
Total	03	9999000	0	0	9999000	9999000	0	0	9999000	
SH 12	Assistance Grant 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	1350000	0	0	1350000	1350000			1350000	.00
Total	13	1350000	0	0	1350000	1350000	0	0	1350000	
SH 17	Grant to Rural Non- Agriculture Development Agency (RUDA)									
V	P	17400000	0	0	17400000	8000000		9400000	8000000	54.02
Total	17	17400000	0	0	17400000	8000000	0	9400000	8000000	
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	75000	0	0	75000	75000			75000	.00
Total	05	75000	0	0	75000	75000	0	0	75000	
Total	20	75000	0	0	75000	75000	0	0	75000	
SH 23	Grant to Shilp Mati Kala Board									
V	P	2000	0	0	2000	2000			2000	.00
Total	23	2000	0	0	2000	2000	0	0	2000	
SH 24	Non-Resident Indian Department									
GH 01	Rajasthan Foundation									
V	P	7700000	0	0	7700000	7700000			7700000	.00
Total	01	7700000	0	0	7700000	7700000	0	0	7700000	
Total	24	7700000	0	0	7700000	7700000	0	0	7700000	
SH 25	Rajasthan Financial Corporation									

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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 25	Rajasthan Financial Corporation									
GH 01	Assistance for Youth Industrialisation Incentive Scheme									
V	P	89999000	0	0	89999000	89999000		89999000	.00	
Total	01	89999000	0	0	89999000	89999000	0	89999000		
Total	25	89999000	0	0	89999000	89999000	0	89999000		
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	115000000	0	0	115000000	90000000	25000000	90000000	21.74	
Total	01	115000000	0	0	115000000	90000000	25000000	90000000		
Total	27	115000000	0	0	115000000	90000000	25000000	90000000		
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	28	2000	0	0	2000	2000	0	2000		
SH 29	Rajasthan Export Promotion Council									
GH 01	Commissioner, Industries Department									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	29	1000	0	0	1000	1000	0	1000		
SH 30	Rajasthan Export Promotion Coordination Council									
GH 01	Commissioner, Industries Department									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	30	1000	0	0	1000	1000	0	1000		
Total	102	335530000	0	0	335530000	301130000	10700000	290430000		
MI 190	Assistance to Public Sector and other Undertakings									
SH 04	Upgradation of Industrial effulant Management System of RICCO Industrial area Bhiwadi									
GH 01	Assistance to RICCO									
V	C	750001000	0	0	750001000	750001000		750001000	.00	
Total	01	750001000	0	0	750001000	750001000	0	750001000		
Total	04	750001000	0	0	750001000	750001000	0	750001000		
Total	190	750001000	0	0	750001000	750001000	0	750001000		
Total	80	1660611000	0	0	1660611000	1474817127	48363838	1426453289		
Total	2852	1660611000	0	0	1660611000	1474817127	48363838	1426453289		
MH 3075	Other Transport Services									
SM 60	Other									
MI 800	Other Expenditure									

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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	3075	Other Transport Services								
SM	60	Other								
MI	800	Other Expenditure								
SH	01	Regional Rapid Transit System (Delhi-Gurugram-Rewari-Alwar Corridor)								
GH	01	National Capital Region Transport Corporation								
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	800	20000000	0	0	20000000	20000000	0	0	20000000	
Total	60	20000000	0	0	20000000	20000000	0	0	20000000	
Total	3075	20000000	0	0	20000000	20000000	0	0	20000000	
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	6200000	0	0	6200000	6200000		6200000		.00
Total	02	6200000	0	0	6200000	6200000	0	0	6200000	
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	430000000	0	0	430000000	387536217	42463783	387536217		9.88
Total	24	430000000	0	0	430000000	387536217	0	42463783	387536217	
SH	25	Central Institute of Plastic Engineering and Technology(CIPET)								
GH	01	Higher Education - Receipt Center								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	25	1000	0	0	1000	1000	0	0	1000	
SH	26	Urban Hatt Construction								
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	26	1000	0	0	1000	1000	0	0	1000	
Total	800	436204000	0	0	436204000	393740217	0	42463783	393740217	

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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 60	Others									
Total	60	436204000	0	0	436204000	393740217	0	42463783	393740217	
Total	4885	436205000	0	0	436205000	393741217	0	42463783	393741217	
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	
Total	6851	1000	0	0	1000	1000	0	0	1000	
MH 6860	Loans for Consumer Industries									
SM 60	Others									
MI 600	Others									
SH 02	Joint Capital Companies									
GH 01	Loans to Jaipur Metal and Electricals Limited									
V	P	2500000	0	0	2500000	0		2500000	0	100.00
Total	01	2500000	0	0	2500000	0	0	2500000	0	
Total	02	2500000	0	0	2500000	0	0	2500000	0	
Total	600	2500000	0	0	2500000	0	0	2500000	0	
Total	60	2500000	0	0	2500000	0	0	2500000	0	
Total	6860	2500000	0	0	2500000	0	0	2500000	0	
MH 6885	Other Loans to Industries and Minerals									
SM 60	Others									
MI 800	Other Loans									
SH 03	Delhi-Mumbai Industrial Corridor Project									
GH 01	Delhi-Mumbai Industrial Corridor (DMIC)									
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	03	100000000	0	0	100000000	100000000	0	0	100000000	
Total	800	100000000	0	0	100000000	100000000	0	0	100000000	
Total	60	100000000	0	0	100000000	100000000	0	0	100000000	
Total	6885	100000000	0	0	100000000	100000000	0	0	100000000	
MH 7453	Loans For Foreign Trade Export Promotion									
MI 190	Loan to Public Sector Other Undertakings									
SH 01	Corpas Fund for Export Promotion									
GH 01	Rajasthan Export Promotion Council									
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	190	10000000	0	0	10000000	10000000	0	0	10000000	

Month & Year of Account		8		2020						
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 7453 Loans For Foreign Trade Export Promotion										
Total	7453	10000000	0	0	10000000	10000000	0	0	10000000	
Total	042	3644320000	0	0	3644320000	3068763821	224840008	800396187	2843923813	
Month & Year of Account		8		2020						
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	15933000	0	0	15933000	12307823	890135	4515312	11417688	28.34
Total	04	15933000	0	0	15933000	12307823	890135	4515312	11417688	
Total	01	15933000	0	0	15933000	12307823	890135	4515312	11417688	
Total	001	15933000	0	0	15933000	12307823	890135	4515312	11417688	
Total	01	15933000	0	0	15933000	12307823	890135	4515312	11417688	
SM 02 Refining and Marketing of Oil and Gas										
MI 101 Refining of Oil										
SH 03 HPCL-Rajasthan Refinery Limited										
V	P	6500000	0	0	6500000	6496000		4000	6496000	.06
Total	03	6500000	0	0	6500000	6496000	0	4000	6496000	
Total	101	6500000	0	0	6500000	6496000	0	4000	6496000	
Total	02	6500000	0	0	6500000	6496000	0	4000	6496000	
Total	2802	22433000	0	0	22433000	18803823	890135	4519312	17913688	
MH 2853 Non- Ferrous Mining and Metallurgical Industries										
SM 02 Regulation and Development of Mines										
MI 001 Direction and Administration										
SH 06 Expenses in addition of Schems										
GH 01 Mines and Geology Department -Head office-Committed										
V	P	253411000	0	0	253411000	199178823	14522223	68754400	184656600	27.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	253412000	0	0	253412000	199179823	14522223	68754400	184657600	
GH 02 Mines and Geology Department-District and Subordinate offices-Committed										
V	P	1150576000	0	0	1150576000	885794702	68791512	333572810	817003190	28.99
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1150577000	0	0	1150577000	885795702	68791512	333572810	817004190	

Month & Year of Account		8 2020								
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 06		Expenses in addition of Schems								
Total	06	1403989000	0	0	1403989000	1084975525	83313735	402327210	1001661790	
SH 07		Mines Concretion Prospecting, Survey and Mapping Yojna								
GH 01		Mines and Geological Department-Head Office								
V	P	11759000	0	0	11759000	9184327	874120	3448793	8310207	29.33
C	P	1000	0	0	1000	1000			1000	.00
Total	01	11760000	0	0	11760000	9185327	874120	3448793	8311207	
GH 02		Mines and Geological Department-District and Subordinate Office								
V	P	191567000	0	0	191567000	143981521	11804791	59390270	132176730	31.00
C	P	1000	0	0	1000	1000			1000	.00
Total	02	191568000	0	0	191568000	143982521	11804791	59390270	132177730	
Total	07	203328000	0	0	203328000	153167848	12678911	62839063	140488937	
Total	001	1607317000	0	0	1607317000	1238143373	95992646	465166273	1142150727	
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								
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	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
GH 10		District Collector								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	6000	0	0	6000	6000	0	0	6000	
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	9000	0	0	9000	9000	0	0	9000	
MI 911		Deduct recoveries of over Payments								
SH 01		Recoveries related to Mines and Geology Department								

Month & Year of Account		8 2020								
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	911	Deduct recoveries of over Payments								
SH	01	Recoveries related to Mines and Geology Department								
GH	01	Mines and Geology Department								
V	P					100000	-1580	-101580	101580	.00
Total	01	0	0	0	0	100000	-1580	-101580	101580	
Total	01	0	0	0	0	100000	-1580	-101580	101580	
Total	911	0	0	0	0	100000	-1580	-101580	101580	
Total	02	1607328000	0	0	1607328000	1238254373	95991066	465064693	1142263307	
Total	2853	1607328000	0	0	1607328000	1238254373	95991066	465064693	1142263307	
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	2000000000	0	0	2000000000	2000000000	107195230	107195230	1892804770	5.36
Total	01	2000000000	0	0	2000000000	2000000000	107195230	107195230	1892804770	
Total	04	2000000000	0	0	2000000000	2000000000	107195230	107195230	1892804770	
Total	190	2000000000	0	0	2000000000	2000000000	107195230	107195230	1892804770	
MI	800	Other expenditure								
SH	01	Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra								
GH	01	Through the State Enterprises Department								
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	800	9000000	0	0	9000000	9000000	0	0	9000000	
Total	02	2009000000	0	0	2009000000	2009000000	107195230	107195230	1901804770	
Total	4802	2009000000	0	0	2009000000	2009000000	107195230	107195230	1901804770	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Through the Medical and Health Department,Medical facilities in mining areas								
V	P	50000000	0	0	50000000	50000000			50000000	.00

Month & Year of Account		8 2020								
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 07		Expenditure relating to environment reform and health in mining areas								
GH 02		Through the Medical and Health Department,Medical facilities in mining areas								
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	6261000	0	0	6261000	6261000			6261000	.00
Total	04	6261000	0	0	6261000	6261000	0	0	6261000	
Total	07	56265000	0	0	56265000	56265000	0	0	56265000	
Total	004	56266000	0	0	56266000	56266000	0	0	56266000	
Total	01	56266000	0	0	56266000	56266000	0	0	56266000	
Total	4853	56266000	0	0	56266000	56266000	0	0	56266000	
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	3695028000	0	0	3695028000	3322325196	204076431	576779235	3118248765	
Month & Year of Account		8 2020								
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	21104000	0	0	21104000	14140011	1857583	8821572	12282428	41.80
Total	01	21104000	0	0	21104000	14140011	1857583	8821572	12282428	
Total	01	21104000	0	0	21104000	14140011	1857583	8821572	12282428	

Month & Year of Account		8 2020								
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								
Total	001	21104000	0	0	21104000	14140011	1857583	8821572	12282428	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	271691000	0	0	271691000	178062124	16805230	110434106	161256894	40.65
C	P	1000	0	0	1000	1000	181128	181128	-180128	18112.80
Total	01	271692000	0	0	271692000	178063124	16986358	110615234	161076766	
Total	01	271692000	0	0	271692000	178063124	16986358	110615234	161076766	
Total	103	271692000	0	0	271692000	178063124	16986358	110615234	161076766	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	9000000	0	0	9000000	8984651		15349	8984651	.17
Total	01	9000000	0	0	9000000	8984651	0	15349	8984651	
Total	01	9000000	0	0	9000000	8984651	0	15349	8984651	
Total	104	9000000	0	0	9000000	8984651	0	15349	8984651	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Printing and Stationery Department								
GH	01	Printing and Stationery Department								
V	P					139151	-60984	-200135	200135	.00
Total	01	0	0	0	0	139151	-60984	-200135	200135	
Total	01	0	0	0	0	139151	-60984	-200135	200135	
Total	911	0	0	0	0	139151	-60984	-200135	200135	
Total	2058	301796000	0	0	301796000	201326937	18782957	119252020	182543980	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printining works								
GH	02	Modern printing machinery								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	103	5000000	0	0	5000000	5000000	0	0	5000000	
Total	4058	5000000	0	0	5000000	5000000	0	0	5000000	
Total	044	306796000	0	0	306796000	206326937	18782957	119252020	187543980	
Month & Year of Account		8 2020								
Grant Number:		046 IRRIGATION								

Month & Year of Account		8 2020								
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	Engineers and related staff - Committed									
V	P	63793000	0	0	63793000	46317107	4086211	21562104	42230896	33.80
Total	01	63793000	0	0	63793000	46317107	4086211	21562104	42230896	
SH 02	Revenue staff - Committed									
V	P	30530000	0	0	30530000	22781307	1781834	9530527	20999473	31.22
Total	02	30530000	0	0	30530000	22781307	1781834	9530527	20999473	
SH 03	Expenditure through Bhakra Beas Management Board - Committed									
V	P	282890000	0	0	282890000	282890000	0	0	282890000	.00
Total	03	282890000	0	0	282890000	282890000	0	0	282890000	
Total	001	377213000	0	0	377213000	351988414	5868045	31092631	346120369	
MI 052	Machinery and Equipments									
SH 01	Expenditure through Bhakra Beas Management Board - Committed									
V	P	2110000	0	0	2110000	2110000	0	0	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 by Bhakra Nangal									
GH 01	Work Charged Expenditure - Committed									
V	P	59578000	0	0	59578000	39066890	4367832	24878942	34699058	41.76
Total	01	59578000	0	0	59578000	39066890	4367832	24878942	34699058	
GH 02	Other maintenance expenditure - Committed									
V	P	20100000	0	0	20100000	16826046	140682	3414636	16685364	16.99
Total	02	20100000	0	0	20100000	16826046	140682	3414636	16685364	
GH 03	Proportionate expenditure transferred from Major Head 2701-80 - Committed									
V	P	2640000	0	0	2640000	2640000	0	0	2640000	.00
Total	03	2640000	0	0	2640000	2640000	0	0	2640000	
GH 04	Refund of Water Charges to Water Consumer Forums - Committed									
V	P	23000000	0	0	23000000	12807392	4079959	14272567	8727433	62.05
Total	04	23000000	0	0	23000000	12807392	4079959	14272567	8727433	
Total	01	105318000	0	0	105318000	71340328	8588473	42566145	62751855	
SH 03	Expenditure by the Punjab Government (through A.G. Memos)									
GH 01	Other maintenance expenditure - Committed									
V	P	20000000	0	0	20000000	20000000	0	0	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	15770000	0	0	15770000	15770000	0	0	15770000	.00

Month & Year of Account		8 2020								
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 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - Committed									
Total	01	15770000	0	0	15770000	15770000	0	0	15770000	
Total	04	15770000	0	0	15770000	15770000	0	0	15770000	
SH 05	Expenditure by Bhakra Beas Management Board									
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	05	15000000	0	0	15000000	15000000	0	0	15000000	
SH 06	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	300000000	0	0	300000000	300000000	75000000	75000000	225000000	25.00
Total	01	300000000	0	0	300000000	300000000	75000000	75000000	225000000	
Total	06	300000000	0	0	300000000	300000000	75000000	75000000	225000000	
Total	101	456088000	0	0	456088000	422110328	83588473	117566145	338521855	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - Committed									
V	P	11000000	0	0	11000000	11000000			11000000	.00
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	72258000	0	0	72258000	72258000			72258000	.00
Total	01	72258000	0	0	72258000	72258000	0	0	72258000	
Total	800	72258000	0	0	72258000	72258000	0	0	72258000	
Total	01	918669000	0	0	918669000	859466742	89456518	148658776	770010224	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V	P	25774000	0	0	25774000	17949263	1960657	9785394	15988606	37.97
Total	01	25774000	0	0	25774000	17949263	1960657	9785394	15988606	
GH 04	Execution (through the Chief Engineer, Water Resources) - Committed									
V	P	10535000	0	0	10535000	7153005	1065059	4447054	6087946	42.21
Total	04	10535000	0	0	10535000	7153005	1065059	4447054	6087946	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
V	P	9181000	0	0	9181000	6230080	1460025	4410945	4770055	48.04

Month & Year of Account		8 2020								
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 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
Total	05	9181000	0	0	9181000	6230080	1460025	4410945	4770055	
GH 06	Superitendence (through Command Area Development Kota) - Committed									
V	P	11242000	0	0	11242000	6291202	1207395	6158193	5083807	54.78
Total	06	11242000	0	0	11242000	6291202	1207395	6158193	5083807	
Total	01	56732000	0	0	56732000	37623550	5693136	24801586	31930414	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V	P	40964000	0	0	40964000	29362464	3165927	14767463	26196537	36.05
C	P	1000	0	0	1000	1000			1000	.00
Total	01	40965000	0	0	40965000	29363464	3165927	14767463	26197537	
GH 02	Revenue Staff - Committed									
V	P	464000	0	0	464000	322194	32391	174197	289803	37.54
Total	02	464000	0	0	464000	322194	32391	174197	289803	
Total	02	41429000	0	0	41429000	29685658	3198318	14941660	26487340	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - Committed									
V	P	24565000	0	0	24565000	18231424	1561915	7895491	16669509	32.14
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24566000	0	0	24566000	18232424	1561915	7895491	16670509	
GH 02	Revenue Staff - Committed									
V	P	23000	0	0	23000	23000			23000	.00
Total	02	23000	0	0	23000	23000	0	0	23000	
Total	03	24589000	0	0	24589000	18255424	1561915	7895491	16693509	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer, Water Resources)									
GH 01	Execution - Committed									
V	P	10627000	0	0	10627000	7516071	915113	4026042	6600958	37.89
Total	01	10627000	0	0	10627000	7516071	915113	4026042	6600958	
Total	04	10627000	0	0	10627000	7516071	915113	4026042	6600958	
SH 05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 01	Prorata Transferred from Right Main Canal - Committed									
V	P	11214000	0	0	11214000	11214000			11214000	.00
Total	01	11214000	0	0	11214000	11214000	0	0	11214000	
Total	05	11214000	0	0	11214000	11214000	0	0	11214000	
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									

Month & Year of Account		8 2020								
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 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									
V	P	11214000	0	0	11214000	8249653	817464	3781811	7432189	33.72
Total	01	11214000	0	0	11214000	8249653	817464	3781811	7432189	
Total	06	11214000	0	0	11214000	8249653	817464	3781811	7432189	
Total	001	155805000	0	0	155805000	112544356	12185946	55446590	100358410	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer, Water Resources Department)									
GH 01	Other maintenance expenditure - Committed									
V	P	2000000	0	0	2000000	514782	873109	2358327	-358327	117.92
Total	01	2000000	0	0	2000000	514782	873109	2358327	-358327	
GH 02	Work charged establishment - Committed									
V	P	8881000	0	0	8881000	6359801	705083	3226282	5654718	36.33
Total	02	8881000	0	0	8881000	6359801	705083	3226282	5654718	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - Committed									
V	P	973000	0	0	973000	973000			973000	.00
Total	03	973000	0	0	973000	973000	0	0	973000	
Total	01	11854000	0	0	11854000	7847583	1578192	5584609	6269391	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V	P	10000000	0	0	10000000	8404986	603245	2198259	7801741	21.98
Total	01	10000000	0	0	10000000	8404986	603245	2198259	7801741	
GH 02	Work Charged Expenditure - Committed									
V	P	33127000	0	0	33127000	23049774	2019211	12096437	21030563	36.52
Total	02	33127000	0	0	33127000	23049774	2019211	12096437	21030563	
GH 03	Proportionate expenditure transferred from other Units - Committed									
V	P	1605000	0	0	1605000	1605000			1605000	.00
Total	03	1605000	0	0	1605000	1605000	0	0	1605000	
GH 08	Sub Distributories (other maintenance expenditure) - Committed									
V	P	12500000	0	0	12500000	9057085	2594584	6037499	6462501	48.30
Total	08	12500000	0	0	12500000	9057085	2594584	6037499	6462501	
GH 09	Sub Distributories (Work Charged Establishment) - Committed									
V	P	9811000	0	0	9811000	6669218	754848	3896630	5914370	39.72
Total	09	9811000	0	0	9811000	6669218	754848	3896630	5914370	
GH 10	Proportionate expenditure transferred from Head 4700 - Committed									
V	P	830000	0	0	830000	830000			830000	.00
Total	10	830000	0	0	830000	830000	0	0	830000	
GH 11	Proportionate expenditure transferred from other Units - 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 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 11	Proportionate expenditure transferred from other Units - Committed									
V	P	4928000	0	0	4928000	4928000		4928000		.00
Total	11	4928000	0	0	4928000	4928000	0	4928000		
GH 12	Refunds of Water Charges to Water User Association - Committed									
V	P	10000000	0	0	10000000	9118676	713748	1595072	8404928	15.95
Total	12	10000000	0	0	10000000	9118676	713748	1595072	8404928	
Total	02	82801000	0	0	82801000	63662739	6685636	25823897	56977103	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - Committed									
V	P	15000000	0	0	15000000	13019056	2854125	4835069	10164931	32.23
Total	01	15000000	0	0	15000000	13019056	2854125	4835069	10164931	
GH 02	Work Charged Establishment - Committed									
V	P	26355000	0	0	26355000	18336059	1855987	9874928	16480072	37.47
Total	02	26355000	0	0	26355000	18336059	1855987	9874928	16480072	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	1539000	0	0	1539000	1539000			1539000	.00
Total	04	1539000	0	0	1539000	1539000	0	0	1539000	
GH 07	Refund of Water Charges to Water User Association - Committed									
V	P	6000000	0	0	6000000	6000000	525805	525805	5474195	8.76
Total	07	6000000	0	0	6000000	6000000	525805	525805	5474195	
Total	03	48894000	0	0	48894000	38894115	5235917	15235802	33658198	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - Committed									
V	P	2500000	0	0	2500000	2475930	136101	160171	2339829	6.41
Total	01	2500000	0	0	2500000	2475930	136101	160171	2339829	
GH 02	Work Charged Establishment - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03	Proportionate expenditure transferred from head 4700 - Committed									
V	P	646000	0	0	646000	646000			646000	.00
Total	03	646000	0	0	646000	646000	0	0	646000	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	503000	0	0	503000	503000			503000	.00
Total	04	503000	0	0	503000	503000	0	0	503000	
Total	04	3653000	0	0	3653000	3628930	136101	160171	3492829	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other 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 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	3400000	0	0	3400000	1989584	361877	1772293	1627707	52.13
Total	01	3400000	0	0	3400000	1989584	361877	1772293	1627707	
GH 02	Work Charged Establishment - Committed									
V	P	10040000	0	0	10040000	7211561	591810	3420249	6619751	34.07
Total	02	10040000	0	0	10040000	7211561	591810	3420249	6619751	
GH 04	Proportionate expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	1202000	0	0	1202000	1202000			1202000	.00
Total	04	1202000	0	0	1202000	1202000	0	0	1202000	
Total	05	14642000	0	0	14642000	10403145	953687	5192542	9449458	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	600000	0	0	600000	-39822		639822	-39822	106.64
Total	01	600000	0	0	600000	-39822	0	639822	-39822	
GH 02	Work Charged Establishment - Committed									
V	P	2519000	0	0	2519000	2260861	43875	302014	2216986	11.99
Total	02	2519000	0	0	2519000	2260861	43875	302014	2216986	
GH 03	Expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	279000	0	0	279000	279000			279000	.00
Total	03	279000	0	0	279000	279000	0	0	279000	
Total	06	3398000	0	0	3398000	2500039	43875	941836	2456164	
Total	101	165242000	0	0	165242000	126936551	14633408	52938857	112303143	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	18461000	0	0	18461000	18461000			18461000	.00
Total	01	18461000	0	0	18461000	18461000	0	0	18461000	
Total	01	18461000	0	0	18461000	18461000	0	0	18461000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	9598000	0	0	9598000	9598000			9598000	.00
Total	01	9598000	0	0	9598000	9598000	0	0	9598000	
Total	02	9598000	0	0	9598000	9598000	0	0	9598000	
SH 03	Other expenditure - Committed									
V	P	408931000	0	0	408931000	408931000			408931000	.00
Total	03	408931000	0	0	408931000	408931000	0	0	408931000	
Total	800	436990000	0	0	436990000	436990000	0	0	436990000	

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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)											
Total	02	758037000	0	0	758037000	676470907	26819354	108385447	649651553			
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	1000000000	0	0	1000000000	1000000000			1000000000	.00		
Total	01	1000000000	0	0	1000000000	1000000000	0	0	1000000000			
Total	01	1000000000	0	0	1000000000	1000000000	0	0	1000000000			
Total	001	1000000000	0	0	1000000000	1000000000	0	0	1000000000			
MI 101	Maintenance and Repairs											
SH 01	Advance to Bhakra Beas Management Board											
GH 01	Other maintenance expenditure - Committed											
V	P	1000000000	0	0	1000000000	834396000	253928000	419532000	580468000	41.95		
Total	01	1000000000	0	0	1000000000	834396000	253928000	419532000	580468000			
Total	01	1000000000	0	0	1000000000	834396000	253928000	419532000	580468000			
Total	101	1000000000	0	0	1000000000	834396000	253928000	419532000	580468000			
Total	03	2000000000	0	0	2000000000	1834396000	253928000	419532000	1580468000			
SM 04	Indira Gandhi Nahar Project (Commercial)											
MI 001	Direction and Administration											
SH 01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department											
GH 01	Revenue Staff - Committed											
V	P	17829000	0	0	17829000	11920520	1807267	7715747	10113253	43.28		
Total	01	17829000	0	0	17829000	11920520	1807267	7715747	10113253			
GH 02	Maintenance expenditure - Committed											
V	P	127909000	0	0	127909000	90175951	11081624	48814673	79094327	38.16		
Total	02	127909000	0	0	127909000	90175951	11081624	48814673	79094327			
Total	01	145738000	0	0	145738000	102096471	12888891	56530420	89207580			
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	9010000	0	0	9010000	7131077	645078	2524001	6485999	28.01		
Total	01	9010000	0	0	9010000	7131077	645078	2524001	6485999			
GH 02	Enforcement and Maintenance expenditure - Committed											
V	P	434647000	0	0	434647000	334902371	34684049	134428678	300218322	30.93		
Total	02	434647000	0	0	434647000	334902371	34684049	134428678	300218322			
Total	02	443657000	0	0	443657000	342033448	35329127	136952679	306704321			
SH 03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department											

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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 03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - Committed									
V	P	5677000	0	0	5677000	4723911	375885	1328974	4348026	23.41
Total	01	5677000	0	0	5677000	4723911	375885	1328974	4348026	
GH 02	Maintenance expenditure - Committed									
V	P	15012000	0	0	15012000	10876819	1158424	5293605	9718395	35.26
Total	02	15012000	0	0	15012000	10876819	1158424	5293605	9718395	
Total	03	20689000	0	0	20689000	15600730	1534309	6622579	14066421	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	204602000	0	0	204602000	134895878	18419507	88125629	116476371	43.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	204603000	0	0	204603000	134896878	18419507	88125629	116477371	
Total	04	204603000	0	0	204603000	134896878	18419507	88125629	116477371	
Total	001	814687000	0	0	814687000	594627527	68171834	288231307	526455693	
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 KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - Committed									
V	P	20400000	0	0	20400000	12213734	533535	8719801	11680199	42.74
Total	01	20400000	0	0	20400000	12213734	533535	8719801	11680199	
GH 02	Work Charged Establishment - Committed									
V	P	60280000	0	0	60280000	42813654	4656455	22122801	38157199	36.70
Total	02	60280000	0	0	60280000	42813654	4656455	22122801	38157199	
GH 03	Sem prevention - Committed									
V	P	4100000	0	0	4100000	3346228	722626	1476398	2623602	36.01
Total	03	4100000	0	0	4100000	3346228	722626	1476398	2623602	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	35000000	0	0	35000000	26180184	5305518	14125334	20874666	40.36
Total	04	35000000	0	0	35000000	26180184	5305518	14125334	20874666	

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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	101	Maintenance and Repairs								
SH	01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh								
Total	01	119780000	0	0	119780000	84553800	11218134	46444334	73335666	
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	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH	03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Hanumangarh								
GH	01	Other maintenance expenditure - Committed								
V	P	14750000	0	0	14750000	13308854	226561	1667707	13082293	11.31
Total	01	14750000	0	0	14750000	13308854	226561	1667707	13082293	
GH	02	Work Charged Establishment - Committed								
V	P	50115000	0	0	50115000	36201736	3868099	17781363	32333637	35.48
Total	02	50115000	0	0	50115000	36201736	3868099	17781363	32333637	
Total	03	64865000	0	0	64865000	49510590	4094660	19449070	45415930	
SH	07	Through the Chief Engineer I.G.N.P. Bikaner								
GH	01	Work Charged Establishment - Committed								
V	P	281738000	0	0	281738000	189723341	21749477	113764136	167973864	40.38
Total	01	281738000	0	0	281738000	189723341	21749477	113764136	167973864	
GH	02	Repairs and Maintenance - Committed								
V	P	45500000	0	0	45500000	37469318	1101242	9131924	36368076	20.07
Total	02	45500000	0	0	45500000	37469318	1101242	9131924	36368076	
Total	07	327238000	0	0	327238000	227192659	22850719	122896060	204341940	
SH	08	Refund of water charges to Water Users Associations								
GH	01	Through the Chief Engineer, IGNP Bikaner - Committed								
V	P	152000	0	0	152000	152000			152000	.00
Total	01	152000	0	0	152000	152000	0	0	152000	
Total	08	152000	0	0	152000	152000	0	0	152000	
SH	09	Through the Chief Engineer, IGNP, Jaisalmer								
GH	01	Repairs and Maintenance - Committed								
V	P	16500000	0	0	16500000	16500000			16500000	.00
Total	01	16500000	0	0	16500000	16500000	0	0	16500000	
Total	09	16500000	0	0	16500000	16500000	0	0	16500000	
Total	101	538535000	0	0	538535000	387909049	38163513	188789464	349745536	
MI	799	Suspense								

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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 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	.00
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	4428800000	0	0	4428800000	4428800000			4428800000	.00
Total	01	4428800000	0	0	4428800000	4428800000	0	0	4428800000	
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - Committed									
V	P	105348000	0	0	105348000	105348000			105348000	.00
Total	01	105348000	0	0	105348000	105348000	0	0	105348000	
Total	02	105348000	0	0	105348000	105348000	0	0	105348000	
SH 90	Payment of compensation under Guaranteed 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	.00
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	.00
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	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	90	3000	0	0	3000	3000	0	0	3000	
Total	800	4534151000	0	0	4534151000	4534151000	0	0	4534151000	
Total	04	5887425000	0	0	5887425000	5516739576	106335347	477020771	5410404229	
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	120600000	0	0	120600000	120600000			120600000	.00
Total	01	120600000	0	0	120600000	120600000	0	0	120600000	
Total	01	120600000	0	0	120600000	120600000	0	0	120600000	
Total	001	120600000	0	0	120600000	120600000	0	0	120600000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources									

Month & Year of Account		8 2020								
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 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	19587000		18413000	19587000	48.46
Total	01	38000000	0	0	38000000	19587000	0	18413000	19587000	
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - Committed									
V	P	3750000	0	0	3750000	3750000			3750000	.00
Total	01	3750000	0	0	3750000	3750000	0	0	3750000	
Total	02	3750000	0	0	3750000	3750000	0	0	3750000	
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - Committed									
V	P	7500000	0	0	7500000	3750000		3750000	3750000	50.00
Total	01	7500000	0	0	7500000	3750000	0	3750000	3750000	
Total	03	7500000	0	0	7500000	3750000	0	3750000	3750000	
Total	101	49250000	0	0	49250000	27087000	0	22163000	27087000	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	200945000	0	0	200945000	200945000			200945000	.00
Total	01	200945000	0	0	200945000	200945000	0	0	200945000	
Total	800	200945000	0	0	200945000	200945000	0	0	200945000	
Total	05	370795000	0	0	370795000	348632000	0	22163000	348632000	
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	7458		92542	7458	92.54
Total	01	100000	0	0	100000	7458	0	92542	7458	
GH 02	Work Charged Establishment - Committed									
V	P	19052000	0	0	19052000	15054078	892486	4890408	14161592	25.67
Total	02	19052000	0	0	19052000	15054078	892486	4890408	14161592	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - Committed									
V	P	1713000	0	0	1713000	1713000			1713000	.00
Total	03	1713000	0	0	1713000	1713000	0	0	1713000	
Total	01	20865000	0	0	20865000	16774536	892486	4982950	15882050	
Total	101	20865000	0	0	20865000	16774536	892486	4982950	15882050	
Total	06	20865000	0	0	20865000	16774536	892486	4982950	15882050	
SM 07	Yamuna Project (Commercial)									
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 2700	Major Irrigation									
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	8458000	0	0	8458000	8458000		8458000		.00
Total	01	8458000	0	0	8458000	8458000	0	8458000		
Total	800	8458000	0	0	8458000	8458000	0	8458000		
Total	07	8458000	0	0	8458000	8458000	0	8458000		
SM 22	Jakham Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - Committed									
V	P	1701000	0	0	1701000	1241905	140360	599455	1101545	35.24
Total	01	1701000	0	0	1701000	1241905	140360	599455	1101545	
GH 02	Work Charged Establishment - Committed									
V	P	20038000	0	0	20038000	15428947	1070179	5679232	14358768	28.34
Total	02	20038000	0	0	20038000	15428947	1070179	5679232	14358768	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - Committed									
V	P	1945000	0	0	1945000	1945000			1945000	.00
Total	03	1945000	0	0	1945000	1945000	0	0	1945000	
Total	01	23684000	0	0	23684000	18615852	1210539	6278687	17405313	
Total	101	23684000	0	0	23684000	18615852	1210539	6278687	17405313	
MI 800	Other expenditure									
SH 02	Other expenditure - Committed									
V	P	106360000	0	0	106360000	106360000			106360000	.00
Total	02	106360000	0	0	106360000	106360000	0	0	106360000	
Total	800	106360000	0	0	106360000	106360000	0	0	106360000	
Total	22	130044000	0	0	130044000	124975852	1210539	6278687	123765313	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	2289970000	0	0	2289970000	2289970000			2289970000	.00
Total	01	2289970000	0	0	2289970000	2289970000	0	0	2289970000	
Total	800	2289970000	0	0	2289970000	2289970000	0	0	2289970000	
Total	24	2289970000	0	0	2289970000	2289970000	0	0	2289970000	
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	2493145		506855	2493145	16.90
Total	01	3000000	0	0	3000000	2493145	0	506855	2493145	

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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	25	Nohar Feeder Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Maintenance and Repairs (Rajasthan Portion)								
Total	01	3000000	0	0	3000000	2493145	0	506855	2493145	
SH	02	Maintenance and Repairs (Punjab Portion)								
GH	01	Other maintenance expenditure (Share amount to be given to Punjab Government) - Committed								
V	P	5700000	0	0	5700000	5700000			5700000	.00
Total	01	5700000	0	0	5700000	5700000	0	0	5700000	
Total	02	5700000	0	0	5700000	5700000	0	0	5700000	
SH	03	Maintenance and Repairs (Haryana Portion)								
GH	01	Other maintenance expenditure (Share amount to be given to Haryana Government) - Committed								
V	P	8300000	0	0	8300000	8300000			8300000	.00
Total	01	8300000	0	0	8300000	8300000	0	0	8300000	
Total	03	8300000	0	0	8300000	8300000	0	0	8300000	
Total	101	17000000	0	0	17000000	16493145	0	506855	16493145	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	46086000	0	0	46086000	46086000			46086000	.00
Total	01	46086000	0	0	46086000	46086000	0	0	46086000	
Total	800	46086000	0	0	46086000	46086000	0	0	46086000	
Total	25	63086000	0	0	63086000	62579145	0	506855	62579145	
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	734204		2265796	734204	75.53
Total	01	3000000	0	0	3000000	734204	0	2265796	734204	
Total	01	3000000	0	0	3000000	734204	0	2265796	734204	
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	

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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	26	Sidhmukh Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	03	Maintenance and Repairs (Haryana Portion)								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	101	3002000	0	0	3002000	736204	0	2265796	736204	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	195203000	0	0	195203000	195203000			195203000	.00
Total	01	195203000	0	0	195203000	195203000	0	0	195203000	
Total	800	195203000	0	0	195203000	195203000	0	0	195203000	
Total	26	198205000	0	0	198205000	195939204	0	2265796	195939204	
SM	28	Bisalpur Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Execution (Unit-I) - Committed								
V	P	79100000	0	0	79100000	56449898	3990957	26641059	52458941	33.68
C	P	1000	0	0	1000	1000			1000	.00
Total	01	79101000	0	0	79101000	56450898	3990957	26641059	52459941	
SH	02	Execution (Unit-II) - Committed								
V	P	37222000	0	0	37222000	26415882	3905180	14711298	22510702	39.52
C	P	1000	0	0	1000	1000			1000	.00
Total	02	37223000	0	0	37223000	26416882	3905180	14711298	22511702	
SH	03	Proportionate expenditure transferred from Budget head 2701-80 - Committed								
V	P	2585000	0	0	2585000	2585000			2585000	.00
Total	03	2585000	0	0	2585000	2585000	0	0	2585000	
Total	001	118909000	0	0	118909000	85452780	7896137	41352357	77556643	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	383589000	0	0	383589000	383589000			383589000	.00
Total	01	383589000	0	0	383589000	383589000	0	0	383589000	
Total	800	383589000	0	0	383589000	383589000	0	0	383589000	
Total	28	502498000	0	0	502498000	469041780	7896137	41352357	461145643	
SM	31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh								
MI	001	Direction and Administration								
SH	01	Execution								
GH	02	Execution expenditure - Committed								
V	P	44966000	0	0	44966000	31948086	3325726	16343640	28622360	36.35
Total	02	44966000	0	0	44966000	31948086	3325726	16343640	28622360	
Total	01	44966000	0	0	44966000	31948086	3325726	16343640	28622360	
SH	02	Revenue Staff - 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 31		Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh								
MI 001		Direction and Administration								
SH 02		Revenue Staff - Committed								
V	P	10152000	0	0	10152000	6390952	1076983	4838031	5313969	47.66
Total	02	10152000	0	0	10152000	6390952	1076983	4838031	5313969	
Total	001	55118000	0	0	55118000	38339038	4402709	21181671	33936329	
MI 101		Maintenance and Repairs								
SH 01		Maintenance in Rajasthan								
GH 01		Other maintenance expenditure - Committed								
V	P	8110000	0	0	8110000	6471534	639149	2277615	5832385	28.08
Total	01	8110000	0	0	8110000	6471534	639149	2277615	5832385	
GH 02		Work Charged Establishment - Committed								
V	P	40082000	0	0	40082000	27785705	3419659	15715954	24366046	39.21
Total	02	40082000	0	0	40082000	27785705	3419659	15715954	24366046	
GH 03		Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - Committed								
V	P	1940000	0	0	1940000	1940000			1940000	.00
Total	03	1940000	0	0	1940000	1940000	0	0	1940000	
GH 04		Refund of Water Charges to Water User Association - Committed								
V	P	24000000	0	0	24000000	11552152	1819490	14267338	9732662	59.45
Total	04	24000000	0	0	24000000	11552152	1819490	14267338	9732662	
Total	01	74132000	0	0	74132000	47749391	5878298	32260907	41871093	
SH 02		Contribution paid to Punjab Government								
GH 01		Other maintenance expenditure - Committed								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	101	78132000	0	0	78132000	51749391	5878298	32260907	45871093	
MI 800		Other expenditure								
SH 01		Other expenditure - Committed								
V	P	503932000	0	0	503932000	503932000			503932000	.00
Total	01	503932000	0	0	503932000	503932000	0	0	503932000	
Total	800	503932000	0	0	503932000	503932000	0	0	503932000	
Total	31	637182000	0	0	637182000	594020429	10281007	53442578	583739422	
SM 32		Parwan Project (Commercial)								
MI 800		Other expenditure								
SH 01		Other expenditure - Committed								
V	P	2386996000	0	0	2386996000	2386996000			2386996000	.00
Total	01	2386996000	0	0	2386996000	2386996000	0	0	2386996000	

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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 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
Total	800	2386996000	0	0	2386996000	2386996000	0	0	2386996000	
Total	32	2386996000	0	0	2386996000	2386996000	0	0	2386996000	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	23000	0	0	23000	23000			23000	
Total	01	23000	0	0	23000	23000	0	0	23000	
Total	800	23000	0	0	23000	23000	0	0	23000	
Total	33	23000	0	0	23000	23000	0	0	23000	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	36544000	0	0	36544000	36544000			36544000	
Total	01	36544000	0	0	36544000	36544000	0	0	36544000	
Total	800	36544000	0	0	36544000	36544000	0	0	36544000	
Total	34	36544000	0	0	36544000	36544000	0	0	36544000	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	345522000	0	0	345522000	345522000			345522000	
Total	01	345522000	0	0	345522000	345522000	0	0	345522000	
Total	800	345522000	0	0	345522000	345522000	0	0	345522000	
Total	35	345522000	0	0	345522000	345522000	0	0	345522000	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	67495000	0	0	67495000	67495000			67495000	
Total	01	67495000	0	0	67495000	67495000	0	0	67495000	
Total	800	67495000	0	0	67495000	67495000	0	0	67495000	
Total	36	67495000	0	0	67495000	67495000	0	0	67495000	
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	125625000	0	0	125625000	125625000			125625000	
Total	01	125625000	0	0	125625000	125625000	0	0	125625000	
Total	800	125625000	0	0	125625000	125625000	0	0	125625000	
Total	39	125625000	0	0	125625000	125625000	0	0	125625000	
SM 80	General									

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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 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V	P	50800000	0	0	50800000	39600000		11200000	39600000	22.05
Total	01	50800000	0	0	50800000	39600000	0	11200000	39600000	
Total	001	50800000	0	0	50800000	39600000	0	11200000	39600000	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 04	Construction for security of Galiakoat - Committed									
V	P	700000	0	0	700000	678000		22000	678000	3.14
Total	04	700000	0	0	700000	678000	0	22000	678000	
Total	01	700000	0	0	700000	678000	0	22000	678000	
SH 02	Other expenditure									
GH 01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P	530541000	0	0	530541000	530541000			530541000	.00
Total	01	530541000	0	0	530541000	530541000	0	0	530541000	
Total	02	530541000	0	0	530541000	530541000	0	0	530541000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. and 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	531242000	0	0	531242000	531220000	0	22000	531220000	
Total	80	582042000	0	0	582042000	570820000	0	11222000	570820000	
Total	2700	17329481000	0	0	17329481000	16530489171	496819388	1295811217	16033669783	
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	1345879	103236	417357	1242643	25.14
Total	01	1660000	0	0	1660000	1345879	103236	417357	1242643	
GH 02	Work Charged Establishment - Committed									
V	P	8540000	0	0	8540000	6189406	559026	2909620	5630380	34.07
Total	02	8540000	0	0	8540000	6189406	559026	2909620	5630380	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	912000	0	0	912000	912000			912000	.00
Total	03	912000	0	0	912000	912000	0	0	912000	
Total	01	11112000	0	0	11112000	8447285	662262	3326977	7785023	

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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 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	11112000	0	0	11112000	8447285	662262	3326977	7785023	
Total	01	11112000	0	0	11112000	8447285	662262	3326977	7785023	
SM 02	Meja Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	1000000	0	0	1000000	203116	86390	883274	116726	88.33
Total	01	1000000	0	0	1000000	203116	86390	883274	116726	
GH 02	Work Charged Establishment - Committed									
V	P	10550000	0	0	10550000	6856084	797516	4491432	6058568	42.57
Total	02	10550000	0	0	10550000	6856084	797516	4491432	6058568	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- Committed									
V	P	1393000	0	0	1393000	1393000			1393000	.00
Total	03	1393000	0	0	1393000	1393000	0	0	1393000	
Total	01	12943000	0	0	12943000	8452200	883906	5374706	7568294	
SH 02	Meja Feeder									
GH 01	Work Charged Establishment - Committed									
V	P	4022000	0	0	4022000	2867854	246750	1400896	2621104	34.83
Total	01	4022000	0	0	4022000	2867854	246750	1400896	2621104	
Total	02	4022000	0	0	4022000	2867854	246750	1400896	2621104	
Total	101	16965000	0	0	16965000	11320054	1130656	6775602	10189398	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	35286000	0	0	35286000	35286000			35286000	.00
Total	01	35286000	0	0	35286000	35286000	0	0	35286000	
Total	800	35286000	0	0	35286000	35286000	0	0	35286000	
Total	02	52251000	0	0	52251000	46606054	1130656	6775602	45475398	
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	81280	24296	343016	56984	85.75
Total	01	400000	0	0	400000	81280	24296	343016	56984	
GH 02	Work Charged Establishment - Committed									
V	P	41031000	0	0	41031000	27982302	2906774	15955472	25075528	38.89
Total	02	41031000	0	0	41031000	27982302	2906774	15955472	25075528	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	3706000	0	0	3706000	3706000			3706000	.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 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
Total	03	3706000	0	0	3706000	3706000	0	0	3706000	
Total	01	45137000	0	0	45137000	31769582	2931070	16298488	28838512	
Total	101	45137000	0	0	45137000	31769582	2931070	16298488	28838512	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		54787000	0	0	54787000	54787000			54787000	.00
Total	01	54787000	0	0	54787000	54787000	0	0	54787000	
Total	800	54787000	0	0	54787000	54787000	0	0	54787000	
Total	03	99924000	0	0	99924000	86556582	2931070	16298488	83625512	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		900000	0	0	900000	35795		864205	35795	96.02
Total	01	900000	0	0	900000	35795	0	864205	35795	
GH 02	Work Charged Establishment- Committed									
V P		5031000	0	0	5031000	3952705	264895	1343190	3687810	26.70
Total	02	5031000	0	0	5031000	3952705	264895	1343190	3687810	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		531000	0	0	531000	531000			531000	.00
Total	03	531000	0	0	531000	531000	0	0	531000	
Total	01	6462000	0	0	6462000	4519500	264895	2207395	4254605	
Total	101	6462000	0	0	6462000	4519500	264895	2207395	4254605	
Total	04	6462000	0	0	6462000	4519500	264895	2207395	4254605	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		400000	0	0	400000	9470		390530	9470	97.63
Total	01	400000	0	0	400000	9470	0	390530	9470	
GH 02	Work Charged Establishment - Committed									
V P		5225000	0	0	5225000	4138651	131900	1218249	4006751	23.32
Total	02	5225000	0	0	5225000	4138651	131900	1218249	4006751	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		503000	0	0	503000	503000			503000	.00
Total	03	503000	0	0	503000	503000	0	0	503000	

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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 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
Total	01	6128000	0	0	6128000	4651121	131900	1608779	4519221	
Total	101	6128000	0	0	6128000	4651121	131900	1608779	4519221	
Total	05	6128000	0	0	6128000	4651121	131900	1608779	4519221	
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	30472		269528	30472	89.84
Total	01	300000	0	0	300000	30472	0	269528	30472	
GH 02	Work Charged Establishment - Committed									
V	P	12056000	0	0	12056000	8327598	684733	4413135	7642865	36.61
Total	02	12056000	0	0	12056000	8327598	684733	4413135	7642865	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1105000	0	0	1105000	1105000			1105000	.00
Total	03	1105000	0	0	1105000	1105000	0	0	1105000	
Total	01	13461000	0	0	13461000	9463070	684733	4682663	8778337	
Total	101	13461000	0	0	13461000	9463070	684733	4682663	8778337	
Total	06	13461000	0	0	13461000	9463070	684733	4682663	8778337	
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	0		400000	0	100.00
Total	01	400000	0	0	400000	0	0	400000	0	
GH 02	Work Charged Establishment - Committed									
V	P	1321000	0	0	1321000	973605	108595	455990	865010	34.52
Total	02	1321000	0	0	1321000	973605	108595	455990	865010	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	154000	0	0	154000	154000			154000	.00
Total	03	154000	0	0	154000	154000	0	0	154000	
Total	01	1875000	0	0	1875000	1127605	108595	855990	1019010	
Total	101	1875000	0	0	1875000	1127605	108595	855990	1019010	
Total	07	1875000	0	0	1875000	1127605	108595	855990	1019010	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other 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 2701	Medium Irrigation									
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	160000	0	0	160000	0	160000	0	100.00	
Total	01	160000	0	0	160000	0	160000	0		
GH 02	Work Charged Establishment - Committed									
V	P	2616000	0	0	2616000	1978480	134025	771545	1844455	29.49
Total	02	2616000	0	0	2616000	1978480	134025	771545	1844455	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	248000	0	0	248000	248000			248000	.00
Total	03	248000	0	0	248000	248000	0	0	248000	
Total	01	3024000	0	0	3024000	2226480	134025	931545	2092455	
Total	101	3024000	0	0	3024000	2226480	134025	931545	2092455	
Total	08	3024000	0	0	3024000	2226480	134025	931545	2092455	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	346575		53425	346575	13.36
Total	01	400000	0	0	400000	346575	0	53425	346575	
GH 02	Work Charged Establishment - Committed									
V	P	2411000	0	0	2411000	1697065	84625	798560	1612440	33.12
Total	02	2411000	0	0	2411000	1697065	84625	798560	1612440	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	225000	0	0	225000	225000			225000	.00
Total	03	225000	0	0	225000	225000	0	0	225000	
Total	01	3036000	0	0	3036000	2268640	84625	851985	2184015	
Total	101	3036000	0	0	3036000	2268640	84625	851985	2184015	
Total	09	3036000	0	0	3036000	2268640	84625	851985	2184015	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	300000	0	0	300000	128821		171179	128821	57.06
Total	01	300000	0	0	300000	128821	0	171179	128821	
GH 02	Work Charged Establishment - Committed									
V	P	4521000	0	0	4521000	3486480	223500	1258020	3262980	27.83
Total	02	4521000	0	0	4521000	3486480	223500	1258020	3262980	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - 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	10	Orai Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	431000	0	0	431000	431000		431000		.00
Total	03	431000	0	0	431000	431000	0	0	431000	
Total	01	5252000	0	0	5252000	4046301	223500	1429199	3822801	
Total	101	5252000	0	0	5252000	4046301	223500	1429199	3822801	
Total	10	5252000	0	0	5252000	4046301	223500	1429199	3822801	
SM	23	Panchna Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	35627000	0	0	35627000	23603282	1918773	13942491	21684509	39.13
Total	01	35627000	0	0	35627000	23603282	1918773	13942491	21684509	
GH	02	Proportionate expenditure transferred from Sub-Major Head '80' - Committed								
V	P	3188000	0	0	3188000	3188000		3188000		.00
Total	02	3188000	0	0	3188000	3188000	0	0	3188000	
Total	01	38815000	0	0	38815000	26791282	1918773	13942491	24872509	
Total	101	38815000	0	0	38815000	26791282	1918773	13942491	24872509	
Total	23	38815000	0	0	38815000	26791282	1918773	13942491	24872509	
SM	24	Somkamla Amba Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	1200000	0	0	1200000	645075	272764	827689	372311	68.97
Total	01	1200000	0	0	1200000	645075	272764	827689	372311	
GH	02	Work Charged Establishment - Committed								
V	P	19055000	0	0	19055000	15380768	440800	4115032	14939968	21.60
Total	02	19055000	0	0	19055000	15380768	440800	4115032	14939968	
GH	03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed								
V	P	1812000	0	0	1812000	1812000		1812000		.00
Total	03	1812000	0	0	1812000	1812000	0	0	1812000	
Total	01	22067000	0	0	22067000	17837843	713564	4942721	17124279	
Total	101	22067000	0	0	22067000	17837843	713564	4942721	17124279	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	167217000	0	0	167217000	167217000		167217000		.00
Total	01	167217000	0	0	167217000	167217000	0	0	167217000	
Total	800	167217000	0	0	167217000	167217000	0	0	167217000	

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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 24	Somkamla Amba Project (Commercial)									
Total	24	189284000	0	0	189284000	185054843	713564	4942721	184341279	
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	0		300000	0	100.00
Total	01	300000	0	0	300000	0	0	300000	0	
GH 02	Work Charged Establishment - Committed									
V	P	4032000	0	0	4032000	3067223	517008	1481785	2550215	36.75
Total	02	4032000	0	0	4032000	3067223	517008	1481785	2550215	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P	388000	0	0	388000	388000			388000	.00
Total	03	388000	0	0	388000	388000	0	0	388000	
Total	01	4720000	0	0	4720000	3455223	517008	1781785	2938215	
Total	101	4720000	0	0	4720000	3455223	517008	1781785	2938215	
Total	27	4720000	0	0	4720000	3455223	517008	1781785	2938215	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	73295	8600	185305	64695	74.12
Total	01	250000	0	0	250000	73295	8600	185305	64695	
GH 02	Work Charged Establishment - Committed									
V	P	5030000	0	0	5030000	3634882	382192	1777310	3252690	35.33
Total	02	5030000	0	0	5030000	3634882	382192	1777310	3252690	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	472000	0	0	472000	472000			472000	.00
Total	03	472000	0	0	472000	472000	0	0	472000	
Total	01	5752000	0	0	5752000	4180177	390792	1962615	3789385	
Total	101	5752000	0	0	5752000	4180177	390792	1962615	3789385	
Total	30	5752000	0	0	5752000	4180177	390792	1962615	3789385	
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	86768		13232	86768	13.23
Total	01	100000	0	0	100000	86768	0	13232	86768	
GH 02	Work Charged Establishment - Committed									
V	P	4527000	0	0	4527000	3226320	294559	1595239	2931761	35.24

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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	31	Kothari Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	02	Work Charged Establishment - Committed								
Total	02	4527000	0	0	4527000	3226320	294559	1595239	2931761	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	414000	0	0	414000	414000			414000	.00
Total	03	414000	0	0	414000	414000	0	0	414000	
Total	01	5041000	0	0	5041000	3727088	294559	1608471	3432529	
Total	101	5041000	0	0	5041000	3727088	294559	1608471	3432529	
Total	31	5041000	0	0	5041000	3727088	294559	1608471	3432529	
SM	33	Bassi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	350000	0	0	350000	245900	32486	136586	213414	39.02
Total	01	350000	0	0	350000	245900	32486	136586	213414	
GH	02	Work Charged Establishment - Committed								
V	P	9053000	0	0	9053000	6186659	603728	3470069	5582931	38.33
Total	02	9053000	0	0	9053000	6186659	603728	3470069	5582931	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	841000	0	0	841000	841000			841000	.00
Total	03	841000	0	0	841000	841000	0	0	841000	
Total	01	10244000	0	0	10244000	7273559	636214	3606655	6637345	
Total	101	10244000	0	0	10244000	7273559	636214	3606655	6637345	
Total	33	10244000	0	0	10244000	7273559	636214	3606655	6637345	
SM	35	Chhapi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance - Committed								
V	P	900000	0	0	900000	340557		559443	340557	62.16
Total	01	900000	0	0	900000	340557	0	559443	340557	
GH	02	Work Charged Establishment - Committed								
V	P	4229000	0	0	4229000	2940942	489009	1777067	2451933	42.02
Total	02	4229000	0	0	4229000	2940942	489009	1777067	2451933	
GH	03	Prorata transferred from 2701 - Committed								
V	P	459000	0	0	459000	459000			459000	.00
Total	03	459000	0	0	459000	459000	0	0	459000	
Total	01	5588000	0	0	5588000	3740499	489009	2336510	3251490	
Total	101	5588000	0	0	5588000	3740499	489009	2336510	3251490	

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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)									
Total	35	5588000	0	0	5588000	3740499	489009	2336510	3251490	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		150000	0	0	150000	52034		97966	52034	65.31
Total	01	150000	0	0	150000	52034	0	97966	52034	
GH 02	Work Charged Establishment - Committed									
V P		9525000	0	0	9525000	7033415	511249	3002834	6522166	31.53
Total	02	9525000	0	0	9525000	7033415	511249	3002834	6522166	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		866000	0	0	866000	866000			866000	.00
Total	03	866000	0	0	866000	866000	0	0	866000	
Total	01	10541000	0	0	10541000	7951449	511249	3100800	7440200	
Total	101	10541000	0	0	10541000	7951449	511249	3100800	7440200	
Total	38	10541000	0	0	10541000	7951449	511249	3100800	7440200	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V P		400000	0	0	400000	132547	16000	283453	116547	70.86
Total	01	400000	0	0	400000	132547	16000	283453	116547	
GH 02	Work Charged Establishment - Committed									
V P		10266000	0	0	10266000	7433408	652468	3485060	6780940	33.95
Total	02	10266000	0	0	10266000	7433408	652468	3485060	6780940	
GH 03	Prorata transferred from 2701 - Committed									
V P		954000	0	0	954000	954000			954000	.00
Total	03	954000	0	0	954000	954000	0	0	954000	
Total	01	11620000	0	0	11620000	8519955	668468	3768513	7851487	
Total	101	11620000	0	0	11620000	8519955	668468	3768513	7851487	
Total	40	11620000	0	0	11620000	8519955	668468	3768513	7851487	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V P		200000	0	0	200000	24585		175415	24585	87.71
Total	01	200000	0	0	200000	24585	0	175415	24585	
GH 02	Work Charged Establishment - Committed									
V P		5162000	0	0	5162000	3631794	361418	1891624	3270376	36.65

Month & Year of Account		8 2020								
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 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	5162000	0	0	5162000	3631794	361418	1891624	3270376	
GH 03	Prorata transferred from 2701 - Committed									
V P		480000	0	0	480000	480000			480000	.00
Total	03	480000	0	0	480000	480000	0	0	480000	
Total	01	5842000	0	0	5842000	4136379	361418	2067039	3774961	
Total	101	5842000	0	0	5842000	4136379	361418	2067039	3774961	
Total	41	5842000	0	0	5842000	4136379	361418	2067039	3774961	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V P		100000	0	0	100000	16918		83082	16918	83.08
Total	01	100000	0	0	100000	16918	0	83082	16918	
GH 02	Work Charged Establishment - Committed									
V P		5169000	0	0	5169000	3893278	234531	1510253	3658747	29.22
Total	02	5169000	0	0	5169000	3893278	234531	1510253	3658747	
GH 03	Prorata transferred from 2701 - Committed									
V P		471000	0	0	471000	471000			471000	.00
Total	03	471000	0	0	471000	471000	0	0	471000	
Total	01	5740000	0	0	5740000	4381196	234531	1593335	4146665	
Total	101	5740000	0	0	5740000	4381196	234531	1593335	4146665	
Total	43	5740000	0	0	5740000	4381196	234531	1593335	4146665	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		34340000	0	0	34340000	24783856	2167061	11723205	22616795	34.14
Total	01	34340000	0	0	34340000	24783856	2167061	11723205	22616795	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - Committed									
V P		3072000	0	0	3072000	3072000			3072000	.00
Total	02	3072000	0	0	3072000	3072000	0	0	3072000	
Total	01	37412000	0	0	37412000	27855856	2167061	11723205	25688795	
Total	101	37412000	0	0	37412000	27855856	2167061	11723205	25688795	
Total	44	37412000	0	0	37412000	27855856	2167061	11723205	25688795	
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									

Month & Year of Account		8 2020								
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 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	50000	0	0	50000	0	50000	0	100.00	
Total	01	50000	0	0	50000	0	50000	0		
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	4000	0	0	4000	4000		4000	.00	
Total	02	4000	0	0	4000	4000	0	4000		
Total	01	54000	0	0	54000	4000	0	50000	4000	
Total	101	54000	0	0	54000	4000	0	50000	4000	
Total	45	54000	0	0	54000	4000	0	50000	4000	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	13135000	0	0	13135000	8973189	761280	4923091	8211909	37.48
Total	01	13135000	0	0	13135000	8973189	761280	4923091	8211909	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	1175000	0	0	1175000	1175000		1175000	.00	
Total	02	1175000	0	0	1175000	1175000	0	1175000		
Total	01	14310000	0	0	14310000	10148189	761280	4923091	9386909	
Total	101	14310000	0	0	14310000	10148189	761280	4923091	9386909	
Total	48	14310000	0	0	14310000	10148189	761280	4923091	9386909	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	250000	0	0	250000	11986		238014	11986	95.21
Total	01	250000	0	0	250000	11986	0	238014	11986	
GH 02	Work Charged Establishment - Committed									
V	P	12030000	0	0	12030000	9710237	523441	2843204	9186796	23.63
Total	02	12030000	0	0	12030000	9710237	523441	2843204	9186796	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1099000	0	0	1099000	1099000		1099000	.00	
Total	03	1099000	0	0	1099000	1099000	0	1099000		
Total	01	13379000	0	0	13379000	10821223	523441	3081218	10297782	
Total	101	13379000	0	0	13379000	10821223	523441	3081218	10297782	
Total	60	13379000	0	0	13379000	10821223	523441	3081218	10297782	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									

Month & Year of Account		8		2020						
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 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	231079000	0	0	231079000	231079000		231079000		.00
Total	01	231079000	0	0	231079000	231079000	0	0	231079000	
Total	800	231079000	0	0	231079000	231079000	0	0	231079000	
Total	62	231079000	0	0	231079000	231079000	0	0	231079000	
SM 63	Gardada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	179841000	0	0	179841000	179841000		179841000		.00
Total	01	179841000	0	0	179841000	179841000	0	0	179841000	
Total	800	179841000	0	0	179841000	179841000	0	0	179841000	
Total	63	179841000	0	0	179841000	179841000	0	0	179841000	
SM 64	Parwan Lift Yojana (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	28100000	0	0	28100000	24821516	3278484	24821516		11.67
Total	01	28100000	0	0	28100000	24821516	0	3278484	24821516	
GH 02	Work Charged Establishment - Committed									
V	P	5529000	0	0	5529000	3911822	363670	1980848	3548152	35.83
Total	02	5529000	0	0	5529000	3911822	363670	1980848	3548152	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	3008000	0	0	3008000	3008000		3008000		.00
Total	03	3008000	0	0	3008000	3008000	0	0	3008000	
Total	01	36637000	0	0	36637000	31741338	363670	5259332	31377668	
Total	101	36637000	0	0	36637000	31741338	363670	5259332	31377668	
Total	64	36637000	0	0	36637000	31741338	363670	5259332	31377668	
SM 65	Harish Chandra Sagar (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	99360	18380	169020	80980	67.61
Total	01	250000	0	0	250000	99360	18380	169020	80980	
GH 02	Work Charged Establishment - Committed									
V	P	2520000	0	0	2520000	1895027	136800	761773	1758227	30.23
Total	02	2520000	0	0	2520000	1895027	136800	761773	1758227	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	248000	0	0	248000	248000		248000		.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	65	Harish Chandra Sagar (Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed								
Total	03	248000	0	0	248000	248000	0	0	248000	
Total	01	3018000	0	0	3018000	2242387	155180	930793	2087207	
Total	101	3018000	0	0	3018000	2242387	155180	930793	2087207	
Total	65	3018000	0	0	3018000	2242387	155180	930793	2087207	
SM	66	Takli Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	133056000	0	0	133056000	133056000			133056000	
Total	01	133056000	0	0	133056000	133056000	0	0	133056000	
Total	800	133056000	0	0	133056000	133056000	0	0	133056000	
Total	66	133056000	0	0	133056000	133056000	0	0	133056000	
SM	67	Lhasi Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	124750000	0	0	124750000	124750000			124750000	
Total	01	124750000	0	0	124750000	124750000	0	0	124750000	
Total	800	124750000	0	0	124750000	124750000	0	0	124750000	
Total	67	124750000	0	0	124750000	124750000	0	0	124750000	
SM	68	Manohar Thana Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	353000	0	0	353000	353000			353000	
Total	01	353000	0	0	353000	353000	0	0	353000	
Total	800	353000	0	0	353000	353000	0	0	353000	
Total	68	353000	0	0	353000	353000	0	0	353000	
SM	69	Rajgarh Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	226121000	0	0	226121000	226121000			226121000	
Total	01	226121000	0	0	226121000	226121000	0	0	226121000	
Total	800	226121000	0	0	226121000	226121000	0	0	226121000	
Total	69	226121000	0	0	226121000	226121000	0	0	226121000	
SM	72	Gagrin Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	159556000	0	0	159556000	159556000			159556000	

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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 72	Gagrin Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
Total	01	159556000	0	0	159556000	159556000	0	0	159556000			
Total	800	159556000	0	0	159556000	159556000	0	0	159556000			
Total	72	159556000	0	0	159556000	159556000	0	0	159556000			
SM 73	Hathiya Deh Project (Commercial)											
MI 800	Other expenditure											
V	P	16652000	0	0	16652000	16652000			16652000		.00	
Total	800	16652000	0	0	16652000	16652000	0	0	16652000			
Total	73	16652000	0	0	16652000	16652000	0	0	16652000			
SM 74	Andheri Project (Commercial)											
MI 800	Other expenditure											
V	P	19000	0	0	19000	19000			19000		.00	
Total	800	19000	0	0	19000	19000	0	0	19000			
Total	74	19000	0	0	19000	19000	0	0	19000			
SM 80	General											
MI 001	Direction and Administration											
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur											
GH 01	Direction and Administration - Committed											
V	P	336100000	0	0	336100000	244728463	23057002	114428539	221671461		34.05	
Total	01	336100000	0	0	336100000	244728463	23057002	114428539	221671461			
GH 02	Superintendence- Committed											
V	P	140592000	0	0	140592000	101369868	10109242	49331374	91260626		35.09	
Total	02	140592000	0	0	140592000	101369868	10109242	49331374	91260626			
GH 03	Execution - Committed											
V	P	848783000	0	0	848783000	613755647	59863612	294890965	553892035		34.74	
C	P	1000	0	0	1000	-1317552	529600	1848152	-1847152		*****	
Total	03	848784000	0	0	848784000	612438095	60393212	296739117	552044883			
GH 04	Designing - Committed											
V	P	47285000	0	0	47285000	35544782	3046867	14787085	32497915		31.27	
Total	04	47285000	0	0	47285000	35544782	3046867	14787085	32497915			
GH 06	Hydrology - Committed											
V	P	20081000	0	0	20081000	15878633	1251130	5453497	14627503		27.16	
Total	06	20081000	0	0	20081000	15878633	1251130	5453497	14627503			
GH 08	Revenue Staff - Committed											
V	P	15160000	0	0	15160000	10534475	1147398	5772923	9387077		38.08	
Total	08	15160000	0	0	15160000	10534475	1147398	5772923	9387077			
Total	01	1408002000	0	0	1408002000	1020494316	99004851	486512535	921489465			
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh											

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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 001	Direction and Administration									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - Committed									
V	P	36474000	0	0	36474000	23935119	3070652	15609533	20864467	42.80
Total	01	36474000	0	0	36474000	23935119	3070652	15609533	20864467	
GH 02	Superintendence - Committed									
V	P	28011000	0	0	28011000	19412528	2166613	10765085	17245915	38.43
Total	02	28011000	0	0	28011000	19412528	2166613	10765085	17245915	
GH 03	Execution - Committed									
V	P	25144000	0	0	25144000	17079928	2297247	10361319	14782681	41.21
C	P	1000	0	0	1000	1000			1000	.00
Total	03	25145000	0	0	25145000	17080928	2297247	10361319	14783681	
GH 04	Water Control Cell - Committed									
V	P	14114000	0	0	14114000	13096671		1017329	13096671	7.21
Total	04	14114000	0	0	14114000	13096671	0	1017329	13096671	
GH 05	Revenue Staff - Committed									
V	P	670000	0	0	670000	384424	57002	342578	327422	51.13
Total	05	670000	0	0	670000	384424	57002	342578	327422	
Total	02	104414000	0	0	104414000	73909670	7591514	38095844	66318156	
Total	001	1512416000	0	0	1512416000	1094403986	106596365	524608379	987807621	
MI 002	Data Collection									
SH 01	Reasonableness of Minor Irrigation Statistics									
V	C	4152000	0	0	4152000	2806936	416334	1761398	2390602	42.42
Total	01	4152000	0	0	4152000	2806936	416334	1761398	2390602	
SH 02	Minor Irrigation Census									
V	C	66010000	0	0	66010000	66010000			66010000	.00
Total	02	66010000	0	0	66010000	66010000	0	0	66010000	
Total	002	70162000	0	0	70162000	68816936	416334	1761398	68400602	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V	P	40200000	0	0	40200000	30150000		10050000	30150000	25.00
Total	01	40200000	0	0	40200000	30150000	0	10050000	30150000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	9501000	0	0	9501000	7126000		2375000	7126000	25.00
Total	02	9501000	0	0	9501000	7126000	0	2375000	7126000	
Total	003	49701000	0	0	49701000	37276000	0	12425000	37276000	
MI 004	Research									
SH 01	Direction and Administration - Committed									
V	P	24085000	0	0	24085000	18867233	1221284	6439051	17645949	26.73

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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 004	Research									
SH 01	Direction and Administration - Committed									
Total	01	24085000	0	0	24085000	18867233	1221284	6439051	17645949	
Total	004	24085000	0	0	24085000	18867233	1221284	6439051	17645949	
MI 005	Survey									
SH 01	Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V	P	242502000	0	0	242502000	184283001	14924506	73143505	169358495	30.16
Total	02	242502000	0	0	242502000	184283001	14924506	73143505	169358495	
Total	01	242502000	0	0	242502000	184283001	14924506	73143505	169358495	
Total	005	242502000	0	0	242502000	184283001	14924506	73143505	169358495	
MI 006	Quality Control Consultancy									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	46464000	0	0	46464000	34918031	3071471	14617440	31846560	31.46
Total	01	46464000	0	0	46464000	34918031	3071471	14617440	31846560	
GH 02	Execution									
V	P	82442000	0	0	82442000	58117898	5912656	30236758	52205242	36.68
Total	02	82442000	0	0	82442000	58117898	5912656	30236758	52205242	
Total	01	128906000	0	0	128906000	93035929	8984127	44854198	84051802	
Total	006	128906000	0	0	128906000	93035929	8984127	44854198	84051802	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	42500000	0	0	42500000	30422000	2034000	14112000	28388000	33.20
Total	01	42500000	0	0	42500000	30422000	2034000	14112000	28388000	
Total	01	42500000	0	0	42500000	30422000	2034000	14112000	28388000	
Total	196	42500000	0	0	42500000	30422000	2034000	14112000	28388000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	3500000	0	0	3500000	2474000		1026000	2474000	29.31
Total	01	3500000	0	0	3500000	2474000	0	1026000	2474000	
Total	01	3500000	0	0	3500000	2474000	0	1026000	2474000	
Total	197	3500000	0	0	3500000	2474000	0	1026000	2474000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	176406000	0	0	176406000	126990228	13079950	62495722	113910278	35.43
C	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 01	Colonisation Schemes - Committed									
Total	01	176407000	0	0	176407000	126991228	13079950	62495722	113911278	
SH 03	Other expenditure									
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
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 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V	P	1000	0	0	1000	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			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	800	176410000	0	0	176410000	126994228	13079950	62495722	113914278	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Water Resources Department									
GH 01	Through Chief Engineer, Water Resource Department, Rajasthan, Jaipur - Committed									
V	P					26602	-64396	-90998	90998	.00
Total	01	0	0	0	0	26602	-64396	-90998	90998	
GH 02	Through Chief Engineer, Water Resource (North), Hanumangarh - Committed									
V	P					100000		-100000	100000	.00
Total	02	0	0	0	0	100000	0	-100000	100000	
Total	01	0	0	0	0	126602	-64396	-190998	190998	
Total	911	0	0	0	0	126602	-64396	-190998	190998	
Total	80	2250182000	0	0	2250182000	1656699915	147192170	740674255	1509507745	
Total	2701	3922131000	0	0	3922131000	3240064196	164254648	846321452	3075809548	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
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	65408000	2446000	35038000	62962000	35.75
Total	01	98000000	0	0	98000000	65408000	2446000	35038000	62962000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	500000	0	0	500000	500000			500000	.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 2702	Minor Irrigation									
SM 01	Surface Water									
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 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	01	98500000	0	0	98500000	65908000	2446000	35038000	63462000	
Total	197	98500000	0	0	98500000	65908000	2446000	35038000	63462000	
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	449950000	0	0	449950000	310515845	35090899	174525054	275424946	38.79
Total	01	449950000	0	0	449950000	310515845	35090899	174525054	275424946	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	40253000	0	0	40253000	40253000			40253000	.00
Total	02	40253000	0	0	40253000	40253000	0	0	40253000	
Total	01	490203000	0	0	490203000	350768845	35090899	174525054	315677946	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	64590	23741	59151	40849	59.15
Total	02	100000	0	0	100000	64590	23741	59151	40849	
SH 03	Lift Irrigation Scheme - Committed									
V	P	42399000	0	0	42399000	35656216	1232595	7975379	34423621	18.81
Total	03	42399000	0	0	42399000	35656216	1232595	7975379	34423621	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1451000	0	0	1451000	1451000			1451000	.00
Total	04	1451000	0	0	1451000	1451000	0	0	1451000	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V	P	26822000	0	0	26822000	15718761	2587842	13691081	13130919	51.04
Total	01	26822000	0	0	26822000	15718761	2587842	13691081	13130919	
Total	05	26822000	0	0	26822000	15718761	2587842	13691081	13130919	
SH 07	Water Consumer Forum									
GH 01	Refund of Charges to Water Consumer Forum - Committed									
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
Total	07	2400000	0	0	2400000	2400000	0	0	2400000	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control and External Aided)									
V	P	689450000	0	0	689450000	665025496	4585612	29010116	660439884	4.21
Total	01	689450000	0	0	689450000	665025496	4585612	29010116	660439884	

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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 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
Total	09	689450000	0	0	689450000	665025496	4585612	29010116	660439884	
SH 90	Payment of compensation under Guarantee Delivery Act of Public Service									
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	1252826000	0	0	1252826000	1071085908	43520689	225260781	1027565219	
Total	01	1351326000	0	0	1351326000	1136993908	45966689	260298781	1091027219	
Total	2702	1351326000	0	0	1351326000	1136993908	45966689	260298781	1091027219	
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	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 03	Regeneration / Upgradation / Modernisation of Bhakra Canal System									
V	P	15200000	0	0	15200000	15200000			15200000	.00
Total	03	15200000	0	0	15200000	15200000	0	0	15200000	
Total	001	15202000	0	0	15202000	15202000	0	0	15202000	
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	01	15204000	0	0	15204000	15204000	0	0	15204000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 01	Main Canal									
V	P	50800000	0	0	50800000	28448239	1188650	23540411	27259589	46.34
Total	01	50800000	0	0	50800000	28448239	1188650	23540411	27259589	
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)									
V	P	756000	0	0	756000	756000			756000	.00
Total	02	756000	0	0	756000	756000	0	0	756000	
GH 03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)									

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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 03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)									
V	P	4488000	0	0	4488000	4488000		4488000		.00
Total	03	4488000	0	0	4488000	4488000	0	0	4488000	
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 10	Water drainage									
V	P	13501000	0	0	13501000	12917013	434410	1018397	12482603	7.54
Total	10	13501000	0	0	13501000	12917013	434410	1018397	12482603	
GH 11	Proportionate expenditure transferred from Major head 2700									
V	P	2481000	0	0	2481000	2481000		2481000		.00
Total	11	2481000	0	0	2481000	2481000	0	0	2481000	
GH 14	Regeneration / Up-gradation / Modernisation									
V	P	234700000	0	0	234700000	204026135	8519888	39193753	195506247	16.70
Total	14	234700000	0	0	234700000	204026135	8519888	39193753	195506247	
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P	3494000	0	0	3494000	3494000		3494000		.00
Total	15	3494000	0	0	3494000	3494000	0	0	3494000	
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P	20740000	0	0	20740000	20740000		20740000		.00
Total	16	20740000	0	0	20740000	20740000	0	0	20740000	
Total	04	330964000	0	0	330964000	277354387	10142948	63752561	267211439	
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
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

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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 04	Proportionate expenditure transferred from other Units (water drainage)									
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Regeneration / Up-gradation / Modernisation									
V P		182801000	0	0	182801000	165268754	5531802	23064048	159736952	
Total	05	182801000	0	0	182801000	165268754	5531802	23064048	159736952	
GH 06	Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal									
V P		2722000	0	0	2722000	2722000			2722000	
Total	06	2722000	0	0	2722000	2722000	0	0	2722000	
GH 07	Proportionate expenditure transferred from Major Head 2700 Left Canal									
V P		14691000	0	0	14691000	14691000			14691000	
Total	07	14691000	0	0	14691000	14691000	0	0	14691000	
GH 11	Proportionate expenditure transferred from Major Head 2700- Left Main Canal									
V P		1000	0	0	1000	1000			1000	
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	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	05	200218000	0	0	200218000	182685754	5531802	23064048	177153952	
SH 06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH 01	Regeneration/ Up-gradation/ Mordenisation									
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 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Kota Barrage through the Chief Engineer , Water Resources									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation of Projects									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	001	531185000	0	0	531185000	460043141	15674750	86816609	444368391	
Total	02	531185000	0	0	531185000	460043141	15674750	86816609	444368391	
SM 03	Beas Project (Commercial)									

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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	03	Beas Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Beas Satlaj Link (expenditure by the Beas Construction Board)								
GH	04	Electrical Branch - share of Rajasthan in general construction works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
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	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
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	56962000	0	0	56962000	39361837	4159159	21759322	35202678	38.20
Total	01	56962000	0	0	56962000	39361837	4159159	21759322	35202678	
GH	02	Chief Accounts Officer Organisation								
V	P	38521000	0	0	38521000	25876437	3987417	16631980	21889020	43.18
Total	02	38521000	0	0	38521000	25876437	3987417	16631980	21889020	
Total	01	95483000	0	0	95483000	65238274	8146576	38391302	57091698	
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	478222000	0	0	478222000	325038781	33851473	187034692	291187308	39.11
C	P	1000	0	0	1000	-915643		916643	-915643	91664.30
Total	01	478223000	0	0	478223000	324123138	33851473	187951335	290271665	
GH	02	Proportionate expenditure sub head- Direction and Administration								
V	P	42106000	0	0	42106000	42106000			42106000	.00
Total	02	42106000	0	0	42106000	42106000	0	0	42106000	
GH	03	Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	28475000	0	0	28475000	28475000			28475000	.00
Total	03	28475000	0	0	28475000	28475000	0	0	28475000	
GH	13	Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	278743000	0	0	278743000	228482786	30541740	80801954	197941046	28.99
Total	13	278743000	0	0	278743000	228482786	30541740	80801954	197941046	
GH	15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	296635000	0	0	296635000	243234708	6606727	60007019	236627981	20.23

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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 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
GH 15		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
Total	15	296635000	0	0	296635000	243234708	6606727	60007019	236627981	
GH 17		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V P		180964000	0	0	180964000	122903574	17555546	75615972	105348028	41.79
Total	17	180964000	0	0	180964000	122903574	17555546	75615972	105348028	
GH 19		Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V P		75495000	0	0	75495000	45085956	9704109	40113153	35381847	53.13
Total	19	75495000	0	0	75495000	45085956	9704109	40113153	35381847	
GH 21		Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V P		34252000	0	0	34252000	23632697	2387312	13006615	21245385	37.97
Total	21	34252000	0	0	34252000	23632697	2387312	13006615	21245385	
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V P		16803000	0	0	16803000	11678949	1517195	6641246	10161754	39.52
Total	23	16803000	0	0	16803000	11678949	1517195	6641246	10161754	
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V P		453825000	0	0	453825000	321825636	28711992	160711356	293113644	35.41
C P		1000	0	0	1000	1000			1000	.00
Total	25	453826000	0	0	453826000	321826636	28711992	160711356	293114644	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V P		14856000	0	0	14856000	14856000			14856000	.00
Total	26	14856000	0	0	14856000	14856000	0	0	14856000	
GH 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V P		10046000	0	0	10046000	10046000			10046000	.00
Total	27	10046000	0	0	10046000	10046000	0	0	10046000	
GH 28		Receipts and recoveries on Capital accounts								
V P						4800	-30104	-34904	34904	.00
Total	28	0	0	0	0	4800	-30104	-34904	34904	
Total	02	1910424000	0	0	1910424000	1416456244	130845990	624813746	1285610254	
SH 06		Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)								
GH 01		Expansion								
V P		11000000	0	0	11000000	10996890	-2926	184	10999816	.00
Total	01	11000000	0	0	11000000	10996890	-2926	184	10999816	
Total	06	11000000	0	0	11000000	10996890	-2926	184	10999816	
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								

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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 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 01		Extension, Renovation and Modernisation								
V	P	13131000	0	0	13131000	8289401	2871099	7712698	5418302	58.74
Total	01	13131000	0	0	13131000	8289401	2871099	7712698	5418302	
GH 02		Bean Prevention Work								
V	P	25000000	0	0	25000000	12675397	651654	12976257	12023743	51.91
Total	02	25000000	0	0	25000000	12675397	651654	12976257	12023743	
Total	07	38131000	0	0	38131000	20964798	3522753	20688955	17442045	
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	2411000	0	0	2411000	2411000	793941	793941	1617059	32.93
Total	01	2411000	0	0	2411000	2411000	793941	793941	1617059	
Total	08	2411000	0	0	2411000	2411000	793941	793941	1617059	
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	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Pannalal Barupal Lift								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Dr. Karni Singh Lift								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Guru Jambheshwar Lift								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Jainarain Vyas Lift								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Veer Tejaji Lift								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	09	6000	0	0	6000	6000	0	0	6000	
SH 10		Rejuvenation/Modernisation work of canal under NABARD RIDF XXV								
GH 01		Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP 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 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 10	Rejuvenation/Modernisation work of canal under NABARD RIDF XXV									
GH 01	Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Bikaner									
V	P	44501000	0	0	44501000	44501000		44501000		.00
Total	01	44501000	0	0	44501000	44501000	0	44501000		
GH 02	Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Jaisalmer									
V	P	82100000	0	0	82100000	82100000		82100000		.00
Total	02	82100000	0	0	82100000	82100000	0	82100000		
Total	10	126601000	0	0	126601000	126601000	0	126601000		
Total	001	2184056000	0	0	2184056000	1642674206	143306334	684688128	1499367872	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	525000	0	0	525000	525000		525000		.00
Total	01	525000	0	0	525000	525000	0	525000		
GH 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	50000	0	0	50000	50000		50000		.00
Total	02	50000	0	0	50000	50000	0	50000		
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P	50000	0	0	50000	50000		50000		.00
Total	03	50000	0	0	50000	50000	0	50000		
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	1000		
Total	01	626000	0	0	626000	626000	0	626000		
Total	052	626000	0	0	626000	626000	0	626000		
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	131000	0	0	131000	381318	-10000	391318		-198.72
Total	01	131000	0	0	131000	381318	-10000	391318		
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P	101000	0	0	101000	101000		101000		.00
Total	02	101000	0	0	101000	101000	0	101000		
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
V	P	2000	0	0	2000	2000		2000		.00
Total	03	2000	0	0	2000	2000	0	2000		

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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									
SH 02	Second Stage									
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
V	P	700000	0	0	700000	700000		700000		.00
Total	04	700000	0	0	700000	700000	0	700000		
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P					0	-3018	-3018	3018	.00
Total	05	0	0	0	0	0	-3018	-3018	3018	
Total	02	934000	0	0	934000	1184318	-13018	-263336	1197336	
Total	799	934000	0	0	934000	1184318	-13018	-263336	1197336	
Total	04	2185616000	0	0	2185616000	1644484524	143293316	684424792	1501191208	
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	2050000000	0	0	2050000000	2050000000		2050000000		.00
Total	01	2050000000	0	0	2050000000	2050000000	0	2050000000		
Total	01	2050000000	0	0	2050000000	2050000000	0	2050000000		
Total	001	2050000000	0	0	2050000000	2050000000	0	2050000000		
Total	05	2050000000	0	0	2050000000	2050000000	0	2050000000		
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	2880000	1283000	2143000	1597000	57.30
Total	01	3740000	0	0	3740000	2880000	1283000	2143000	1597000	
Total	001	3740000	0	0	3740000	2880000	1283000	2143000	1597000	
Total	07	3740000	0	0	3740000	2880000	1283000	2143000	1597000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									

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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 24		Narbada Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Execution								
V	P	19605000	0	0	19605000	1503313	913125	19014812	590188	96.99
Total	01	19605000	0	0	19605000	1503313	913125	19014812	590188	
Total	01	19605000	0	0	19605000	1503313	913125	19014812	590188	
SH 02		Construction works								
GH 01		Construction works in Rajasthan								
V	P	6062000	0	0	6062000	2152951	443141	4352190	1709810	71.79
Total	01	6062000	0	0	6062000	2152951	443141	4352190	1709810	
Total	02	6062000	0	0	6062000	2152951	443141	4352190	1709810	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction works in Rajasthan								
V	P	2000	0	0	2000	2000			2000	.00
V	C	1000	0	0	1000	1000	-72996	-72996	73996	-7299.60
Total	01	3000	0	0	3000	3000	-72996	-72996	75996	
GH 02		Share amount in construction work of Government of Gujarat								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
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	6000	0	0	6000	6000	-72996	-72996	78996	
SH 07		Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana								
GH 01		Command Area Development and Water Management Programme								
V	P	3000	0	0	3000	3000			3000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	07	4000	0	0	4000	4000	0	0	4000	
Total	001	25677000	0	0	25677000	3666264	1283270	23294006	2382994	
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	

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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 24	Narbada Project (Commercial)									
Total	24	25679000	0	0	25679000	3668264	1283270	23294006	2384994	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V P		14000000	0	0	14000000	9157048		4842952	9157048	34.59
Total	01	14000000	0	0	14000000	9157048	0	4842952	9157048	
Total	03	14000000	0	0	14000000	9157048	0	4842952	9157048	
Total	001	14000000	0	0	14000000	9157048	0	4842952	9157048	
Total	26	14000000	0	0	14000000	9157048	0	4842952	9157048	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction Works									
V P		35670000	0	0	35670000	35670000	12811999	12811999	22858001	35.92
Total	04	35670000	0	0	35670000	35670000	12811999	12811999	22858001	
Total	001	35670000	0	0	35670000	35670000	12811999	12811999	22858001	
Total	28	35670000	0	0	35670000	35670000	12811999	12811999	22858001	
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		3509000	0	0	3509000	2508619	236265	1236646	2272354	35.24
Total	01	3509000	0	0	3509000	2508619	236265	1236646	2272354	
GH 02	Proportionate expenditure transferred from Major head 2701(Establishment)									
V P		100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
Total	01	3609000	0	0	3609000	2608619	236265	1236646	2372354	
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	

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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 001	Direction and Administration									
SH 04	Construction works in Punjab									
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	001	3610000	0	0	3610000	2609619	236265	1236646	2373354	
Total	31	3610000	0	0	3610000	2609619	236265	1236646	2373354	
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	5575689000	0	0	5575689000	4641372257	311236605	1245553348	4330135652	22.34
Total	01	5575689000	0	0	5575689000	4641372257	311236605	1245553348	4330135652	
Total	01	5575689000	0	0	5575689000	4641372257	311236605	1245553348	4330135652	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	313111000	0	0	313111000	313111000			313111000	.00
Total	02	313111000	0	0	313111000	313111000	0	0	313111000	
Total	001	5888800000	0	0	5888800000	4954483257	311236605	1245553348	4643246652	
Total	32	5888800000	0	0	5888800000	4954483257	311236605	1245553348	4643246652	
SM 33	Kali Sindh 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	33	500000	0	0	500000	500000	0	0	500000	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	2210000000	0	0	2210000000	2001513420	40134066	248620646	1961379354	11.25
Total	01	2210000000	0	0	2210000000	2001513420	40134066	248620646	1961379354	
Total	01	2210000000	0	0	2210000000	2001513420	40134066	248620646	1961379354	
Total	001	2210000000	0	0	2210000000	2001513420	40134066	248620646	1961379354	
Total	34	2210000000	0	0	2210000000	2001513420	40134066	248620646	1961379354	
SM 35	Barrage (Dholpur) work on Chambal river (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
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	102000000	0	0	102000000	102000000			102000000	.00
Total	01	102000000	0	0	102000000	102000000	0	0	102000000	
Total	001	102000000	0	0	102000000	102000000	0	0	102000000	
Total	37	102000000	0	0	102000000	102000000	0	0	102000000	
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 Works									
V	P	1190000000	0	0	1190000000	848483061	37564895	379081834	810918166	31.86
Total	01	1190000000	0	0	1190000000	848483061	37564895	379081834	810918166	
Total	01	1190000000	0	0	1190000000	848483061	37564895	379081834	810918166	
Total	001	1190000000	0	0	1190000000	848483061	37564895	379081834	810918166	

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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 39	Rajasthan East Canal Project (Commercial)											
Total	39	1190000000	0	0	1190000000	848483061	37564895	379081834	810918166			
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)											
MI 001	Direction and Administration											
SH 01	Direction and Administration											
GH 01	Construction Works											
V	P	224400000	0	0	224400000	204895552		19504448	204895552	8.69		
Total	01	224400000	0	0	224400000	204895552	0	19504448	204895552			
Total	01	224400000	0	0	224400000	204895552	0	19504448	204895552			
Total	001	224400000	0	0	224400000	204895552	0	19504448	204895552			
Total	40	224400000	0	0	224400000	204895552	0	19504448	204895552			
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 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	41	1000	0	0	1000	1000	0	0	1000			
SM 42	Brahmani Banas Project (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	42	1000	0	0	1000	1000	0	0	1000			
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	2633343000	0	0	2633343000	2048022644	2801396	588121752	2045221248	22.33		
Total	01	2633343000	0	0	2633343000	2048022644	2801396	588121752	2045221248			
Total	01	2633343000	0	0	2633343000	2048022644	2801396	588121752	2045221248			
Total	001	2633343000	0	0	2633343000	2048022644	2801396	588121752	2045221248			
MI 800	Other expenditure											
SH 01	General construction works											
GH 07	Master Plan Study (VAP Funds)											

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
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	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	2633344000	0	0	2633344000	2048023644	2801396	588121752	2045222248	
Total	4700	17113757000	0	0	17113757000	14383624530	566319562	3296452032	13817304968	
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	30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	02	30000000	0	0	30000000	30000000	0	0	30000000	
Total	001	30000000	0	0	30000000	30000000	0	0	30000000	
Total	02	30000000	0	0	30000000	30000000	0	0	30000000	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	02	25000000	0	0	25000000	25000000	0	0	25000000	
Total	001	25000000	0	0	25000000	25000000	0	0	25000000	
Total	03	25000000	0	0	25000000	25000000	0	0	25000000	
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									

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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 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	219750000	0	0	219750000	195850698	13496570	37395872	182354128	
Total	01	219750000	0	0	219750000	195850698	13496570	37395872	182354128	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	18250000	0	0	18250000	18250000			18250000	
Total	02	18250000	0	0	18250000	18250000	0	0	18250000	
Total	001	238000000	0	0	238000000	214100698	13496570	37395872	200604128	
Total	62	238000000	0	0	238000000	214100698	13496570	37395872	200604128	
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	244935000	0	0	244935000	211472936	16012620	49474684	195460316	
Total	01	244935000	0	0	244935000	211472936	16012620	49474684	195460316	
GH 02	Execution									
V	P	18474000	0	0	18474000	13230542	1323488	6566946	11907054	
Total	02	18474000	0	0	18474000	13230542	1323488	6566946	11907054	
Total	01	263409000	0	0	263409000	224703478	17336108	56041630	207367370	
SH 02	Proportionate expenditure transferred from Major head 2701 -Establishment									
V	P	8591000	0	0	8591000	8591000			8591000	
Total	02	8591000	0	0	8591000	8591000	0	0	8591000	
Total	001	272000000	0	0	272000000	233294478	17336108	56041630	215958370	

Month & Year of Account		8		2020						
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 63	Gardada Project (Commercial)									
Total	63	272000000	0	0	272000000	233294478	17336108	56041630	215958370	
SM 64	Parwan Lift Yojana (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	Takli Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	271899000	0	0	271899000	250127662	59765604	81536942	190362058	29.99
Total	01	271899000	0	0	271899000	250127662	59765604	81536942	190362058	
Total	001	271899000	0	0	271899000	250127662	59765604	81536942	190362058	
Total	66	271899000	0	0	271899000	250127662	59765604	81536942	190362058	
SM 67	Lhasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	47600000	0	0	47600000	36075000	3650584	15175584	32424416	31.88
Total	01	47600000	0	0	47600000	36075000	3650584	15175584	32424416	
Total	001	47600000	0	0	47600000	36075000	3650584	15175584	32424416	
Total	67	47600000	0	0	47600000	36075000	3650584	15175584	32424416	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
Total	68	1000000	0	0	1000000	1000000	0	0	1000000	
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	37150000	0	0	37150000	138728	39126	37050398	99602	99.73
Total	01	37150000	0	0	37150000	138728	39126	37050398	99602	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	3650000	0	0	3650000	3650000			3650000	.00
Total	02	3650000	0	0	3650000	3650000	0	0	3650000	
Total	001	40800000	0	0	40800000	3788728	39126	37050398	3749602	
Total	69	40800000	0	0	40800000	3788728	39126	37050398	3749602	

Month & Year of Account		8 2020								
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 71	Peepalad Project (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	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	306000000	0	0	306000000	279331920	7914000	34582080	271417920	11.30
Total	01	306000000	0	0	306000000	279331920	7914000	34582080	271417920	
Total	01	306000000	0	0	306000000	279331920	7914000	34582080	271417920	
Total	001	306000000	0	0	306000000	279331920	7914000	34582080	271417920	
Total	72	306000000	0	0	306000000	279331920	7914000	34582080	271417920	
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	272337000	0	0	272337000	264216738	10912966	19033228	253303772	6.99
Total	01	272337000	0	0	272337000	264216738	10912966	19033228	253303772	
Total	01	272337000	0	0	272337000	264216738	10912966	19033228	253303772	
Total	001	272337000	0	0	272337000	264216738	10912966	19033228	253303772	
Total	73	272337000	0	0	272337000	264216738	10912966	19033228	253303772	
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	342418	71875	229457	270543	45.89
Total	01	500000	0	0	500000	342418	71875	229457	270543	
Total	01	500000	0	0	500000	342418	71875	229457	270543	
Total	001	500000	0	0	500000	342418	71875	229457	270543	
Total	74	500000	0	0	500000	342418	71875	229457	270543	
SM 80	General									
MI 800	Other expenditure									
SH 03	Dam Rehabilitation and Improvement Project									
GH 01	Construction Works									

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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 4701	Capital Outlay on Medium Irrigation											
SM 80	General											
MI 800	Other expenditure											
SH 03	Dam Rehabilitation and Improvement Project											
GH 01	Construction Works											
V	P	345000000	0	0	345000000	345000000			345000000		.00	
Total	01	345000000	0	0	345000000	345000000	0	0	345000000			
Total	03	345000000	0	0	345000000	345000000	0	0	345000000			
Total	800	345000000	0	0	345000000	345000000	0	0	345000000			
Total	80	345000000	0	0	345000000	345000000	0	0	345000000			
Total	4701	1850141000	0	0	1850141000	1682282642	113186833	281045191	1569095809			
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	3096000	0	0	3096000	1099573	177096	2173523	922477		70.20	
Total	01	3096000	0	0	3096000	1099573	177096	2173523	922477			
GH 02	Proportionate expenditruer transferred from Head 2701- Establishment											
V	P	304000	0	0	304000	304000			304000		.00	
Total	02	304000	0	0	304000	304000	0	0	304000			
Total	01	3400000	0	0	3400000	1403573	177096	2173523	1226477			
SH 02	Minor Irrigation Construction Works											
GH 01	Execution											
V	P	5338000	0	0	5338000	4423021	267356	1182335	4155665		22.15	
Total	01	5338000	0	0	5338000	4423021	267356	1182335	4155665			
GH 02	Construction Works											
V	P	866708000	0	0	866708000	628437616	901161	239171545	627536455		27.60	
Total	02	866708000	0	0	866708000	628437616	901161	239171545	627536455			
Total	04	85678000	0	0	85678000	85678000	0	0	85678000		.00	
Total	02	957724000	0	0	957724000	718538637	1168517	240353880	717370120			
SH 03	Re-generation / Upgradation / Modernisation											
GH 01	Construction Works											
V	P	123833000	0	0	123833000	117795088	5296666	11334578	112498422		9.15	
Total	01	123833000	0	0	123833000	117795088	5296666	11334578	112498422			
GH 02	Proportionate expenditure transferred from Major Head 2701											
V	P	12167000	0	0	12167000	12167000			12167000		.00	
Total	02	12167000	0	0	12167000	12167000	0	0	12167000			
Total	03	136000000	0	0	136000000	129962088	5296666	11334578	124665422			
SH 04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)											

Month & Year of Account		8 2020								
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	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	2987000	0	0	2987000	780000	576000	2783000	204000	93.17
Total	01	2987000	0	0	2987000	780000	576000	2783000	204000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	293000	0	0	293000	293000			293000	.00
Total	02	293000	0	0	293000	293000	0	0	293000	
Total	04	3280000	0	0	3280000	1073000	576000	2783000	497000	
SH	06	Through the Chief Engineer, Water Resources Department								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	43341000	0	0	43341000	794407		42546593	794407	98.17
V	C	1000	0	0	1000	1000			1000	.00
Total	01	43342000	0	0	43342000	795407	0	42546593	795407	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	4258000	0	0	4258000	4258000			4258000	.00
Total	02	4258000	0	0	4258000	4258000	0	0	4258000	
Total	06	47600000	0	0	47600000	5053407	0	42546593	5053407	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	303392000	0	0	303392000	239780877	1127021	64738144	238653856	21.34
Total	01	303392000	0	0	303392000	239780877	1127021	64738144	238653856	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	29808000	0	0	29808000	29808000			29808000	.00
Total	02	29808000	0	0	29808000	29808000	0	0	29808000	
Total	07	333200000	0	0	333200000	269588877	1127021	64738144	268461856	
SH	09	Minor Irrigation Construction Works (for Water Concept)								
GH	01	Construction Works								
V	P	123833000	0	0	123833000	109764586	51534558	65602972	58230028	52.98
Total	01	123833000	0	0	123833000	109764586	51534558	65602972	58230028	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	12167000	0	0	12167000	12167000			12167000	.00
Total	02	12167000	0	0	12167000	12167000	0	0	12167000	
Total	09	136000000	0	0	136000000	121931586	51534558	65602972	70397028	
SH	10	Water Storage Structure (for Water Concept)								
GH	01	Construction Works								
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 Water Sector Livelihood Improvement Project (RWSLIP)								

Month & Year of Account		8 2020								
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	11	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	2577601000	0	0	2577601000	2469398843	38130653	146332810	2431268190	5.68
Total	01	2577601000	0	0	2577601000	2469398843	38130653	146332810	2431268190	
Total	11	2577601000	0	0	2577601000	2469398843	38130653	146332810	2431268190	
SH	12	Recouped Works through Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
V	P	105817000	0	0	105817000	73306000	2848327	35359327	70457673	33.42
Total	01	105817000	0	0	105817000	73306000	2848327	35359327	70457673	
Total	12	105817000	0	0	105817000	73306000	2848327	35359327	70457673	
Total	101	4300623000	0	0	4300623000	3790257011	100858838	611224827	3689398173	
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	P	2000	0	0	2000	2000			2000	.00
V	C					-95430		95430	-95430	.00
Total	01	2000	0	0	2000	-93430	0	95430	-93430	
Total	09	2000	0	0	2000	-93430	0	95430	-93430	
Total	800	2000	0	0	2000	-93430	0	95430	-93430	
Total	4702	4300625000	0	0	4300625000	3790163581	100858838	611320257	3689304743	
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	4218000	0	0	4218000	2774877	397659	1840782	2377218	43.64
Total	01	4218000	0	0	4218000	2774877	397659	1840782	2377218	
Total	01	4218000	0	0	4218000	2774877	397659	1840782	2377218	
Total	001	4218000	0	0	4218000	2774877	397659	1840782	2377218	
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	

Month & Year of Account		8		2020						
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								
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	16581000	0	0	16581000	2389999	26716989	40907990	-24326990	246.72
Total	01	16581000	0	0	16581000	2389999	26716989	40907990	-24326990	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	600000	0	0	600000	600000			600000	.00
Total	02	600000	0	0	600000	600000	0	0	600000	
Total	01	17181000	0	0	17181000	2989999	26716989	40907990	-23726990	
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	165312000	0	0	165312000	121640394	3355091	47026697	118285303	28.45
Total	03	165312000	0	0	165312000	121640394	3355091	47026697	118285303	
Total	03	165313000	0	0	165313000	121641394	3355091	47026697	118286303	
Total	103	182494000	0	0	182494000	124631393	30072080	87934687	94559313	
Total	01	186713000	0	0	186713000	127407270	30469739	89775469	96937531	
Total	4711	186713000	0	0	186713000	127407270	30469739	89775469	96937531	
Total	046	46054174000	0	0	46054174000	40891025298	1517875697	6681024399	39373149601	
Month & Year of Account		8		2020						
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	150997000	0	0	150997000	111544750	10588077	50040327	100956673	33.14
C	P	1000	0	0	1000	1000			1000	.00
Total	01	150998000	0	0	150998000	111545750	10588077	50040327	100957673	
Total	01	150998000	0	0	150998000	111545750	10588077	50040327	100957673	

Month & Year of Account		8 2020								
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 03	Tourist assistance force									
GH 01	Through the Tourism Department									
V	P	22000000	0	0	22000000	11904998	1893735	11988737	10011263	54.49
Total	01	22000000	0	0	22000000	11904998	1893735	11988737	10011263	
Total	03	22000000	0	0	22000000	11904998	1893735	11988737	10011263	
Total	001	172998000	0	0	172998000	123450748	12481812	62029064	110968936	
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	345461000	0	0	345461000	308521607	7396562	44335955	301125045	12.83
Total	02	345461000	0	0	345461000	308521607	7396562	44335955	301125045	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	600000	0	0	600000	526436	11818	85382	514618	14.23
Total	03	600000	0	0	600000	526436	11818	85382	514618	
SH 05	I. T. Project									
V	P	4000000	0	0	4000000	3693901	0	306099	3693901	7.65
Total	05	4000000	0	0	4000000	3693901	0	306099	3693901	
SH 07	Grant to Rajasthan Fair Management Authority									
V	P	9000000	0	0	9000000	9000000	0	0	9000000	.00
Total	07	9000000	0	0	9000000	9000000	0	0	9000000	
SH 10	Grant-in-aid to Food craft institute									
GH 01	Food craft institute-Committed									
V	P	3500000	0	0	3500000	3500000	0	0	3500000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	10	3500000	0	0	3500000	3500000	0	0	3500000	
Total	800	362561000	0	0	362561000	325241944	7408380	44727436	317833564	
Total	80	535559000	0	0	535559000	448692692	19890192	106756500	428802500	
Total	3452	535559000	0	0	535559000	448692692	19890192	106756500	428802500	
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	0	0	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	0	0	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									

Month & Year of Account		8		2020						
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 01	Development of Tourist places									
V P		239790000	0	0	239790000	231310171		8479829	231310171	3.54
Total	01	239790000	0	0	239790000	231310171	0	8479829	231310171	
SH 05	Development of Rural Tourism									
V P		72016000	0	0	72016000	72016000	12523009	12523009	59492991	17.39
Total	05	72016000	0	0	72016000	72016000	12523009	12523009	59492991	
Total	800	311806000	0	0	311806000	303326171	12523009	21002838	290803162	
Total	80	311808000	0	0	311808000	303328171	12523009	21002838	290805162	
Total	5452	311808000	0	0	311808000	303328171	12523009	21002838	290805162	
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	1000	100000000	100000000	-99999000	*****
Total	04	1000	0	0	1000	1000	100000000	100000000	-99999000	
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	2000	100000000	100000000	-99998000	
Total	60	2000	0	0	2000	2000	100000000	100000000	-99998000	
Total	7452	2000	0	0	2000	2000	100000000	100000000	-99998000	
Total	047	847369000	0	0	847369000	752022863	132413201	227759338	619609662	
Month & Year of Account		8		2020						
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	

Month & Year of Account		8 2020								
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									
Total	190	1000	0	0	1000	1000	0	0	1000	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Under Pradhan Mantri Gramodaya Yojana									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan Eenergy Conservation Fund									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	06	4000	0	0	4000	4000	0	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	
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		189846000	0	0	189846000	189846000			189846000	
Total	02	189846000	0	0	189846000	189846000	0	0	189846000	
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	32	189850000	0	0	189850000	189850000	0	0	189850000	
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									

Month & Year of Account		8 2020								
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									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	33	3000	0	0	3000	3000	0	3000		
SH 38	Grant for amount of Stamps fees									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Ajmer 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	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
Total	38	5000	0	0	5000	5000	0	5000		
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P					-400	400	-400	.00	
Total	01	0	0	0	0	-400	400	-400		
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P					1000	-1000	1000	.00	
Total	03	0	0	0	0	1000	-1000	1000		
Total	41	0	0	0	0	600	-600	600		
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									

Month & Year of Account		8		2020						
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 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	29010007000	0	0	29010007000	21004931000	2377555000	10382631000	18627376000	35.79
Total	01	29010007000	0	0	29010007000	21004931000	2377555000	10382631000	18627376000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	41284119000	0	0	41284119000	29891624000	3383856000	14776351000	26507768000	35.79
Total	02	41284119000	0	0	41284119000	29891624000	3383856000	14776351000	26507768000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	22863761000	0	0	22863761000	16554943000	1873643000	8182461000	14681300000	35.79
Total	03	22863761000	0	0	22863761000	16554943000	1873643000	8182461000	14681300000	
Total	43	93157887000	0	0	93157887000	67451498000	7635054000	33341443000	59816444000	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4374780000	0	0	4374780000	4374780000	222857000	222857000	4151923000	5.09
Total	01	4374780000	0	0	4374780000	4374780000	222857000	222857000	4151923000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2713657000	0	0	2713657000	2600215000	208524000	321966000	2391691000	11.86
Total	02	2713657000	0	0	2713657000	2600215000	208524000	321966000	2391691000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3601552000	0	0	3601552000	3440673000	243981000	404860000	3196692000	11.24
Total	03	3601552000	0	0	3601552000	3440673000	243981000	404860000	3196692000	
Total	44	10689989000	0	0	10689989000	10415668000	675362000	949683000	9740306000	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	63376000	0	0	63376000	63376000			63376000	.00
Total	01	63376000	0	0	63376000	63376000	0	0	63376000	
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	39847000	0	0	39847000	39847000			39847000	.00
Total	03	39847000	0	0	39847000	39847000	0	0	39847000	
Total	45	138923000	0	0	138923000	138923000	0	0	138923000	
SH 46	Assitance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment of Pending Grant									
V	P	97500000	0	0	97500000	97500000			97500000	.00
Total	01	97500000	0	0	97500000	97500000	0	0	97500000	
Total	46	97500000	0	0	97500000	97500000	0	0	97500000	

Month & Year of Account		8 2020								
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									
Total	190	104274159000	0	0	104274159000	78293449600	8310416000	34291125400	69983033600	
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	104274160000	0	0	104274160000	78293450600	8310416000	34291125400	69983034600	
Total	2801	104274164000	0	0	104274164000	78293454600	8310416000	34291125400	69983038600	
MH 2810	New and Renewable Energy									
MI 102	Renewable Energy for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy 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	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to Rajasthan Renewable Energy Corporation Limited									
GH 01	Solar Roof Top Power 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	3000	0	0	3000	3000	0	0	3000	
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	2117500000	0	0	2117500000	2117500000			2117500000	.00
Total	02	2117500000	0	0	2117500000	2117500000	0	0	2117500000	
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	1512500000	0	0	1512500000	1512500000			1512500000	.00
Total	03	1512500000	0	0	1512500000	1512500000	0	0	1512500000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	3502286000	0	0	3502286000	3502286000			3502286000	.00

Month & Year of Account		8		2020						
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 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
Total	04	3502286000	0	0	3502286000	3502286000	0	0	3502286000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		2509952000	0	0	2509952000	2509952000			2509952000	.00
Total	05	2509952000	0	0	2509952000	2509952000	0	0	2509952000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		2050314000	0	0	2050314000	2050314000			2050314000	.00
Total	06	2050314000	0	0	2050314000	2050314000	0	0	2050314000	
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 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	
Total	190	11692554000	0	0	11692554000	11692554000	0	0	11692554000	
Total	80	11692554000	0	0	11692554000	11692554000	0	0	11692554000	
Total	4801	11692554000	0	0	11692554000	11692554000	0	0	11692554000	
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
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2020										
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 02		Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited										
GH 01		Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)										
V	P	1364487000	0	0	1364487000	1364487000			1364487000		.00	
Total	01	1364487000	0	0	1364487000	1364487000	0	0	1364487000			
GH 02		Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)										
V	P	277337000	0	0	277337000	77168000		200169000	77168000		72.18	
Total	02	277337000	0	0	277337000	77168000	0	200169000	77168000			
Total	02	1641824000	0	0	1641824000	1441655000	0	200169000	1441655000			
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	0	1000	1000	0	0	1000			
Total	03	1000	0	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	0	1000	1000	0	0	1000			
Total	04	1000	0	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	0	1000	1000	0	0	1000			
Total	05	1000	0	0	1000	1000	0	0	1000			
Total	190	1641828000	0	0	1641828000	1441659000	0	200169000	1441659000			
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	0	1000	1000	0	0	1000			
Total	04	1000	0	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	0	1000	1000	0	0	1000			
Total	05	1000	0	0	1000	1000	0	0	1000			
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	

Month & Year of Account		8				2020				
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								
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	1641831000	0	0	1641831000	1441662000	0	200169000	1441662000	
Total	048	117608556000	0	0	117608556000	91427677600	8310416000	34491294400	83117261600	
Month & Year of Account		8				2020				
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	Appanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	1505000	0	0	1505000	1388223	15977	132754	1372246	8.82
Total	01	1505000	0	0	1505000	1388223	15977	132754	1372246	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1506000	0	0	1506000	1389223	15977	132754	1373246	
Total	101	1506000	0	0	1506000	1389223	15977	132754	1373246	
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	
Total	3604	1507000	0	0	1507000	1390223	15977	132754	1374246	
Total	049	1507000	0	0	1507000	1390223	15977	132754	1374246	
Month & Year of Account		8				2020				
Grant Number:		050 RURAL EMPLOYMENT								

Month & Year of Account		8 2020								
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	4200000000	0	0	4200000000	3901101000	4292131000	4591030000	-391030000	109.31
V	C	6310000000	0	0	6310000000	6310000000			6310000000	.00
Total	02	10510000000	0	0	10510000000	10211101000	4292131000	4591030000	5918970000	
Total	02	10510000000	0	0	10510000000	10211101000	4292131000	4591030000	5918970000	
Total	196	10510000000	0	0	10510000000	10211101000	4292131000	4591030000	5918970000	
Total	01	10510000000	0	0	10510000000	10211101000	4292131000	4591030000	5918970000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2322628000	0	0	2322628000	986773000	336773000	1672628000	650000000	72.01
V	C	9920000000	0	0	9920000000	3796888000		6123112000	3796888000	61.72
Total	03	12242628000	0	0	12242628000	4783661000	336773000	7795740000	4446888000	
Total	01	12242628000	0	0	12242628000	4783661000	336773000	7795740000	4446888000	
SH	02	For Social Audit, Responsibility and Transparency Society								
GH	01	Grant for Social Audit, Responsibility and Transparency Society								
V	C	135133000	0	0	135133000	125133000		10000000	125133000	7.40
Total	01	135133000	0	0	135133000	125133000	0	10000000	125133000	
Total	02	135133000	0	0	135133000	125133000	0	10000000	125133000	
Total	101	12377761000	0	0	12377761000	4908794000	336773000	7805740000	4572021000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	01	Functional related								
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	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	12377763000	0	0	12377763000	4908796000	336773000	7805740000	4572023000	
Total	2505	22887763000	0	0	22887763000	15119897000	4628904000	12396770000	10490993000	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	05	National Rural Employment Guarantee Scheme								
GH	01	Headquarter								
V	P	2372000	0	0	2372000	1756031	170063	786032	1585968	33.14
Total	01	2372000	0	0	2372000	1756031	170063	786032	1585968	
Total	05	2372000	0	0	2372000	1756031	170063	786032	1585968	

Month & Year of Account		8 2020								
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	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
Total	800	2372000	0	0	2372000	1756031	170063	786032	1585968	
Total	2515	2372000	0	0	2372000	1756031	170063	786032	1585968	
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	970000	0	0	970000	970000			970000	.00
Total	01	970000	0	0	970000	970000	0	0	970000	
Total	16	970000	0	0	970000	970000	0	0	970000	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	68000000	0	0	68000000	68000000			68000000	.00
Total	01	68000000	0	0	68000000	68000000	0	0	68000000	
Total	20	68000000	0	0	68000000	68000000	0	0	68000000	
Total	101	68970000	0	0	68970000	68970000	0	0	68970000	
Total	4515	68970000	0	0	68970000	68970000	0	0	68970000	
Total	050	22959105000	0	0	22959105000	15190623031	4629074063	12397556032	10561548968	
Month & Year of Account		8 2020								
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	23369000	0	0	23369000	16976782	1490930	7883148	15485852	33.73
Total	02	23369000	0	0	23369000	16976782	1490930	7883148	15485852	
Total	789	23369000	0	0	23369000	16976782	1490930	7883148	15485852	
Total	2014	23369000	0	0	23369000	16976782	1490930	7883148	15485852	
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	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	

Month & Year of Account		8 2020								
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	2029	Land Revenue								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	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	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
V	P	234200000	0	0	234200000	234200000			234200000	.00
Total	01	234200000	0	0	234200000	234200000	0	0	234200000	
GH	02	Interest Grant								
V	P	300000000	0	0	300000000	250221687		49778313	250221687	16.59
Total	02	300000000	0	0	300000000	250221687	0	49778313	250221687	
Total	01	534200000	0	0	534200000	484421687	0	49778313	484421687	
Total	789	534200000	0	0	534200000	484421687	0	49778313	484421687	
Total	2040	534200000	0	0	534200000	484421687	0	49778313	484421687	
MH	2041	Taxes on Vehicles								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Computerisation in Regional Transport Offices								
V	P	39741000	0	0	39741000	25784930		13956070	25784930	35.12
Total	01	39741000	0	0	39741000	25784930	0	13956070	25784930	
Total	789	39741000	0	0	39741000	25784930	0	13956070	25784930	
Total	2041	39741000	0	0	39741000	25784930	0	13956070	25784930	
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	803178		88822	803178	9.96
Total	10	892000	0	0	892000	803178	0	88822	803178	
Total	01	892000	0	0	892000	803178	0	88822	803178	
Total	001	892000	0	0	892000	803178	0	88822	803178	
Total	80	892000	0	0	892000	803178	0	88822	803178	
Total	2059	892000	0	0	892000	803178	0	88822	803178	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Castes								
V	P	120000000	0	0	120000000	116683675	461550	3777875	116222125	3.15
Total	01	120000000	0	0	120000000	116683675	461550	3777875	116222125	

Month & Year of Account		8 2020								
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 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
Total	08	120000000	0	0	120000000	116683675	461550	3777875	116222125	
Total	109	120000000	0	0	120000000	116683675	461550	3777875	116222125	
MI 113	Integrated Education									
SH 01	Integrated Education Under Elementary Education									
GH 02	Expenditure on Special Component Plan for Scheduled Castes Under Integrated Education									
V	P	10702000000	0	0	10702000000	8257499711.71	1169812346.1	3614312634.39	7087687365.61	33.77
V	C	4350000000	0	0	4350000000	3396481896.79	563872579.9	1517390683.11	2832609316.89	34.88
Total	02	15052000000	0	0	15052000000	11653981608.5	1733684926	5131703317.5	9920296682.5	
Total	01	15052000000	0	0	15052000000	11653981608.5	1733684926	5131703317.5	9920296682.5	
SH 02	Integrated Education under Elementary Education									
GH 02	Expenditure on Special Component Plan for Scheduled Castes under District Education & Training Institute									
V	P	92800000	0	0	92800000	68880454	6122152	30041698	62758302	32.37
V	C	27500000	0	0	27500000	18630912	1825435	10694523	16805477	38.89
Total	02	120300000	0	0	120300000	87511366	7947587	40736221	79563779	
GH 05	Expenditure on Special Component Plan for Scheduled Castes under Rajasthan State Council of Educational Research									
V	P	13501000	0	0	13501000	11386000		2115000	11386000	15.67
V	C	15001000	0	0	15001000	15001000	15000000	15000000	1000	99.99
Total	05	28502000	0	0	28502000	26387000	15000000	17115000	11387000	
GH 08	Expenditure on Special Component Plan for Scheduled Castes under Block Teacher Training Institute									
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	02	148803000	0	0	148803000	113899366	22947587	57851221	90951779	
Total	113	15200803000	0	0	15200803000	11767880974.5	1756632513	5189554538.5	10011248461.5	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special component plan (for scheduled castes)									
V	P	10760000	0	0	10760000	10760000	10686059	10686059	73941	99.31
Total	01	10760000	0	0	10760000	10760000	10686059	10686059	73941	
SH 03	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	416000	0	0	416000	416000			416000	.00
Total	03	416000	0	0	416000	416000	0	0	416000	
SH 04	Reimbursement of fees to Private Schools under Right to Education									
V	P	716000000	0	0	716000000	391828428	24485905	348657477	367342523	48.70
V	C	194000000	0	0	194000000	113049730	15621281	96571551	97428449	49.78
Total	04	910000000	0	0	910000000	504878158	40107186	445229028	464770972	

Month & Year of Account		8 2020								
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 P		700000000	0	0	700000000	462282000	31054000	268772000	431228000	38.40
V C		1170000000	0	0	1170000000	979266183	25624948	216358765	953641235	18.49
Total	01	1870000000	0	0	1870000000	1441548183	56678948	485130765	1384869235	
Total	05	1870000000	0	0	1870000000	1441548183	56678948	485130765	1384869235	
SH 06	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V P		1670000000	0	0	1670000000	1670000000			1670000000	.00
Total	01	1670000000	0	0	1670000000	1670000000	0	0	1670000000	
Total	06	1670000000	0	0	1670000000	1670000000	0	0	1670000000	
Total	789	4461176000	0	0	4461176000	3627602341	107472193	941045852	3520130148	
Total	01	19781979000	0	0	19781979000	15512166990.5	1864566256	6134378265.5	13647600734.5	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 05	Pre-matric Scholarships to students of Scheduled Castes									
GH 02	Pre-matric Scholarships									
V P		678000000	0	0	678000000	658083000	2663000	22580000	655420000	3.33
V C		180000000	0	0	180000000	180000000			180000000	.00
Total	02	858000000	0	0	858000000	838083000	2663000	22580000	835420000	
Total	05	858000000	0	0	858000000	838083000	2663000	22580000	835420000	
SH 14	Pre-matric Scholarship to children of families engaged in scavenging works									
V P		15000000	0	0	15000000	6504000	1140000	9636000	5364000	64.24
Total	14	15000000	0	0	15000000	6504000	1140000	9636000	5364000	
Total	107	873000000	0	0	873000000	844587000	3803000	32216000	840784000	
MI 109	Government Secondary Schools									
SH 09	Model Schools									
GH 02	Model Schools- for Scheduled Castes									
V P		433000000	0	0	433000000	337000000		96000000	337000000	22.17
Total	02	433000000	0	0	433000000	337000000	0	96000000	337000000	
Total	09	433000000	0	0	433000000	337000000	0	96000000	337000000	
Total	109	433000000	0	0	433000000	337000000	0	96000000	337000000	
MI 113	Integrated Education Campaign									
SH 01	Integrated Education under Secondary Education									
GH 02	Integrated Education for Scheduled Caste									
V P		1331800000	0	0	1331800000	1012147637	87239457	406891820	924908180	30.55
V C		560001000	0	0	560001000	461358009	1909626	100552617	459448383	17.96
Total	02	1891801000	0	0	1891801000	1473505646	89149083	507444437	1384356563	

Month & Year of Account		8 2020								
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 02	Secondary Education									
MI 113	Integrated Education Campaign									
SH 01	Integrated Education under Secondary Education									
GH 05	Handicapped Integrated Education for Scheduled Castes									
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	01	1891802000	0	0	1891802000	1473506646	89149083	507444437	1384357563	
SH 02	Teacher Training under Secondary Education									
GH 02	Institute of Advance Studies in Education for Scheduled Casted									
V	P	1200000	0	0	1200000	923574	71784	348210	851790	29.02
V	C	1000000	0	0	1000000	585358	107676	522318	477682	52.23
Total	02	2200000	0	0	2200000	1508932	179460	870528	1329472	
GH 05	Teacher Training Colledge(CTE) for Scheduled Castes									
V	P	12000000	0	0	12000000	12000000			12000000	.00
V	C	7700000	0	0	7700000	7700000			7700000	.00
Total	05	19700000	0	0	19700000	19700000	0	0	19700000	
Total	02	21900000	0	0	21900000	21208932	179460	870528	21029472	
Total	113	1913702000	0	0	1913702000	1494715578	89328543	508314965	1405387035	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
GH 01	Boys Schools (Residential School)									
V	P	6528680000	0	0	6528680000	4623234016.5	532618641	2438064624.5	4090615375.5	37.34
Total	01	6528680000	0	0	6528680000	4623234016.5	532618641	2438064624.5	4090615375.5	
Total	01	6528680000	0	0	6528680000	4623234016.5	532618641	2438064624.5	4090615375.5	
SH 02	Computerisation of Education Department of scheduled castes area									
V	P	525000	0	0	525000	450416	90620	165204	359796	31.47
Total	02	525000	0	0	525000	450416	90620	165204	359796	
SH 03	Gargil Incentive Award to girls students of scheduled castes area									
V	P	85000000	0	0	85000000	85000000			85000000	.00
Total	03	85000000	0	0	85000000	85000000	0	0	85000000	
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 07	Operation of girls hostels of scheduled castes area									
V	P	180000	0	0	180000	165442		14558	165442	8.09
Total	07	180000	0	0	180000	165442	0	14558	165442	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	212500000	0	0	212500000	110865250		101634750	110865250	47.83
Total	09	212500000	0	0	212500000	110865250	0	101634750	110865250	

Month & Year of Account		8 2020								
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 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	0	4761000	0	100.00	
Total	11	4761000	0	0	4761000	0	4761000	0		
SH 12	Cultural Educational Tour for children of Scheduled Castes area									
V	P	200000	0	0	200000	200000		200000	.00	
Total	12	200000	0	0	200000	200000	0	0	200000	
SH 14	Distribution of Lap-top									
V	P	84000000	0	0	84000000	84000000		84000000	.00	
Total	14	84000000	0	0	84000000	84000000	0	0	84000000	
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	75000000	0	0	75000000	75000000		75000000	.00	
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
Total	19	75000000	0	0	75000000	75000000	0	0	75000000	
Total	789	6990864000	0	0	6990864000	4978933124.5	532709261	2544640136.5	4446223863.5	
Total	02	10210566000	0	0	10210566000	7655235702.5	625840804	3181171101.5	7029394898.5	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	129260000	0	0	129260000	73796184	14148681	69612497	59647503	53.85
Total	01	129260000	0	0	129260000	73796184	14148681	69612497	59647503	
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	140000000	0	0	140000000	140000000		140000000	.00	
Total	04	140000000	0	0	140000000	140000000	0	0	140000000	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P	29738000	0	0	29738000	29738000		29738000	.00	
V	C	44604000	0	0	44604000	44604000		44604000	.00	
Total	06	74342000	0	0	74342000	74342000	0	0	74342000	
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	358604000	0	0	358604000	303140184	14148681	69612497	288991503	
Total	03	358604000	0	0	358604000	303140184	14148681	69612497	288991503	

Month & Year of Account		8 2020								
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 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 03	Mahila Shikshan Vihar									
V	P	900000	0	0	900000	857588		42412	857588	4.71
Total	03	900000	0	0	900000	857588	0	42412	857588	
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	789	902000	0	0	902000	859588	0	42412	859588	
Total	04	902000	0	0	902000	859588	0	42412	859588	
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	170345000	0	0	170345000	130364997	11700570	51680573	118664427	30.34
Total	02	170345000	0	0	170345000	130364997	11700570	51680573	118664427	
Total	01	170345000	0	0	170345000	130364997	11700570	51680573	118664427	
SH 02	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	02	25000	0	0	25000	25000	0	0	25000	
SH 03	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	6500000	0	0	6500000	3109263		3390737	3109263	52.17
Total	03	6500000	0	0	6500000	3109263	0	3390737	3109263	
Total	789	176870000	0	0	176870000	133499260	11700570	55071310	121798690	
Total	05	176870000	0	0	176870000	133499260	11700570	55071310	121798690	
Total	2202	30528921000	0	0	30528921000	23604901725	2516256311	9440275586	21088645414	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	3550000	0	0	3550000	2181192	552761	1921569	1628431	54.13
Total	02	3550000	0	0	3550000	2181192	552761	1921569	1628431	
SH 04	Community Development through the Director, Polytechnic									
V	C	510000	0	0	510000	510000			510000	.00
Total	04	510000	0	0	510000	510000	0	0	510000	
SH 05	Grants to Engineering College, Jhalawar									

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		O	S	R	T					
MH	2203	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Grants to Engineering College, Jhalawar								
V	P	6667000	0	0	6667000	6667000		6667000		.00
Total	05	6667000	0	0	6667000	6667000	0	0	6667000	
SH	06	Scholarship for students of National Level Institutions								
V	P	550000	0	0	550000	485826		64174	485826	11.67
Total	06	550000	0	0	550000	485826	0	64174	485826	
Total	789	11277000	0	0	11277000	9844018	552761	1985743	9291257	
Total	2203	11277000	0	0	11277000	9844018	552761	1985743	9291257	
MH	2204	Sports and Youth Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Grants to Rajasthan Sports Council								
V	P	35660000	0	0	35660000	26745000		8915000	26745000	25.00
Total	02	35660000	0	0	35660000	26745000	0	8915000	26745000	
SH	04	Grants to Bharat Scout and Guides								
V	P	3750000	0	0	3750000	3355000		395000	3355000	10.53
Total	04	3750000	0	0	3750000	3355000	0	395000	3355000	
Total	789	39410000	0	0	39410000	30100000	0	9310000	30100000	
Total	2204	39410000	0	0	39410000	30100000	0	9310000	30100000	
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	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	01	4000	0	0	4000	4000	0	0	4000	
SH	03	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Monument and Museum								
GH	01	Through the archaeological Department								
V	P	39876000	0	0	39876000	39876000			39876000	.00
Total	01	39876000	0	0	39876000	39876000	0	0	39876000	
Total	04	39876000	0	0	39876000	39876000	0	0	39876000	
Total	789	39881000	0	0	39881000	39881000	0	0	39881000	
Total	2205	39881000	0	0	39881000	39881000	0	0	39881000	
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)								

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		O	S	R	T					
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	79257000	0	0	79257000	52905714	5158079	31509365	47747635	39.76
Total	01	79257000	0	0	79257000	52905714	5158079	31509365	47747635	
SH 02	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12295000	0	0	12295000	6582173	1774628	7487455	4807545	60.90
Total	01	12295000	0	0	12295000	6582173	1774628	7487455	4807545	
Total	02	12295000	0	0	12295000	6582173	1774628	7487455	4807545	
Total	789	91552000	0	0	91552000	59487887	6932707	38996820	52555180	
Total	01	91552000	0	0	91552000	59487887	6932707	38996820	52555180	
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	24443000	0	0	24443000	20679898	1190754	4953856	19489144	20.27
Total	01	24443000	0	0	24443000	20679898	1190754	4953856	19489144	
GH 02	Hospital and Dispensaries (Homeopathy)									
V	P	30230000	0	0	30230000	24073218	1663305	7820087	22409913	25.87
Total	02	30230000	0	0	30230000	24073218	1663305	7820087	22409913	
GH 03	Hospital and Dispensaries (Unani)									
V	P	8200000	0	0	8200000	6353975	425621	2271646	5928354	27.70
Total	03	8200000	0	0	8200000	6353975	425621	2271646	5928354	
GH 04	Rural Hospital and Dispensaries, Ayurveda - Committed									
V	P	69231000	0	0	69231000	52096296	4552980	21687684	47543316	31.33
Total	04	69231000	0	0	69231000	52096296	4552980	21687684	47543316	
Total	01	132104000	0	0	132104000	103203387	7832660	36733273	95370727	
SH 02	Ayurvedic Education									
GH 01	Grants to Rajasthan Ayurveda University									
V	P	58000000	0	0	58000000	46000000	12000000	24000000	34000000	41.38
Total	01	58000000	0	0	58000000	46000000	12000000	24000000	34000000	
GH 02	Ayurved College, Udaipur									
V	P	1200000	0	0	1200000	1155325		44675	1155325	3.72
Total	02	1200000	0	0	1200000	1155325	0	44675	1155325	
Total	02	59200000	0	0	59200000	47155325	12000000	24044675	35155325	
Total	789	191304000	0	0	191304000	150358712	19832660	60777948	130526052	
Total	02	191304000	0	0	191304000	150358712	19832660	60777948	130526052	
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									

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		O	S	R	T					
MH 2210	Medical and Public Health									
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	431010000	0	0	431010000	323678532	26314632	133646100	297363900	31.01
Total	01	431010000	0	0	431010000	323678532	26314632	133646100	297363900	
GH 03	Health Sub- Centre									
V	P	120727000	0	0	120727000	84798088	8658236	44587148	76139852	36.93
Total	03	120727000	0	0	120727000	84798088	8658236	44587148	76139852	
Total	03	551737000	0	0	551737000	408476620	34972868	178233248	373503752	
Total	197	551737000	0	0	551737000	408476620	34972868	178233248	373503752	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Community Health Centres									
V	P	578834000	0	0	578834000	432301280	37432026	183964746	394869254	31.78
Total	01	578834000	0	0	578834000	432301280	37432026	183964746	394869254	
SH 02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V	P	68500000	0	0	68500000	54094440	7650847	22056407	46443593	32.20
Total	02	68500000	0	0	68500000	54094440	7650847	22056407	46443593	
Total	789	647334000	0	0	647334000	486395720	45082873	206021153	441312847	
Total	03	1199071000	0	0	1199071000	894872340	80055741	384254401	814816599	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	National Rural Health Mission									
GH 01	Ayurveda Department									
V	P	92208000	0	0	92208000	92208000			92208000	.00
V	C	138312000	0	0	138312000	138312000			138312000	.00
Total	01	230520000	0	0	230520000	230520000	0	0	230520000	
Total	01	230520000	0	0	230520000	230520000	0	0	230520000	
Total	789	230520000	0	0	230520000	230520000	0	0	230520000	
Total	04	230520000	0	0	230520000	230520000	0	0	230520000	
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	903601000	0	0	903601000	573839681	67364015	397125334	506475666	43.95
Total	01	903601000	0	0	903601000	573839681	67364015	397125334	506475666	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V	P	118050000	0	0	118050000	101180761	3303287	20172526	97877474	17.09
Total	02	118050000	0	0	118050000	101180761	3303287	20172526	97877474	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									

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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	01	Hospitals and Dispensaries								
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	584000000	0	0	584000000	442360674	39253531	180892857	403107143	30.97
Total	03	584000000	0	0	584000000	442360674	39253531	180892857	403107143	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	390910000	0	0	390910000	281009533	15553675	125454142	265455858	32.09
Total	04	390910000	0	0	390910000	281009533	15553675	125454142	265455858	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	395569000	0	0	395569000	274829950	22504218	143243268	252325732	36.21
Total	05	395569000	0	0	395569000	274829950	22504218	143243268	252325732	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	209535000	0	0	209535000	139673018	17766080	87628062	121906938	41.82
Total	06	209535000	0	0	209535000	139673018	17766080	87628062	121906938	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	215000000	0	0	215000000	130000000		85000000	130000000	39.53
Total	08	215000000	0	0	215000000	130000000	0	85000000	130000000	
Total	01	2816665000	0	0	2816665000	1942893617	165744806	1039516189	1777148811	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	10700000	0	0	10700000	10700000			10700000	.00
V	C	16100000	0	0	16100000	16100000			16100000	.00
Total	01	26800000	0	0	26800000	26800000	0	0	26800000	
Total	02	26800000	0	0	26800000	26800000	0	0	26800000	
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	
SH	04	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
V	P	372000000	0	0	372000000	297000000	60000000	135000000	237000000	36.29
V	C	108000000	0	0	108000000	108000000			108000000	.00
Total	01	480000000	0	0	480000000	405000000	60000000	135000000	345000000	
Total	04	480000000	0	0	480000000	405000000	60000000	135000000	345000000	
Total	789	3323467000	0	0	3323467000	2374695617	225744806	1174516189	2148950811	
Total	05	3323467000	0	0	3323467000	2374695617	225744806	1174516189	2148950811	
SM	06	Public Health								

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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									
SH 02	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	286981000	0	0	286981000	200101142	20292935	107172793	179808207	37.34
Total	01	286981000	0	0	286981000	200101142	20292935	107172793	179808207	
GH 02	Grants to Rajasthan Medical Services Corporation									
V	P	949520000	0	0	949520000	474760000		474760000	474760000	50.00
Total	02	949520000	0	0	949520000	474760000	0	474760000	474760000	
Total	02	1236501000	0	0	1236501000	674861142	20292935	581932793	654568207	
SH 03	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	466840000	0	0	466840000	365256844	25517526	127100682	339739318	27.23
Total	01	466840000	0	0	466840000	365256844	25517526	127100682	339739318	
Total	03	466840000	0	0	466840000	365256844	25517526	127100682	339739318	
SH 05	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	3272624000	0	0	3272624000	3272624000			3272624000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	3272625000	0	0	3272625000	3272625000	0	0	3272625000	
Total	05	3272625000	0	0	3272625000	3272625000	0	0	3272625000	
SH 06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	06	1500000	0	0	1500000	1500000	0	0	1500000	
Total	789	4977466000	0	0	4977466000	4314242986	45810461	709033475	4268432525	
Total	06	4977466000	0	0	4977466000	4314242986	45810461	709033475	4268432525	
Total	2210	10013380000	0	0	10013380000	8024177542	378376375	2367578833	7645801167	
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	9949000	0	0	9949000	0		9949000	0	100.00
Total	01	9949000	0	0	9949000	0	0	9949000	0	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	15000000	0	0	15000000	13270265	1352925	3082660	11917340	20.55
Total	02	15000000	0	0	15000000	13270265	1352925	3082660	11917340	
GH 04	Subh Lakshmi Yojana									
V	P	126500000	0	0	126500000	126500000			126500000	.00
Total	04	126500000	0	0	126500000	126500000	0	0	126500000	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
Total	01	151449000	0	0	151449000	139770265	1352925	13031660	138417340	
SH	02	National Rural Health Mission (NRHM)								
GH	02	State wide Emergency Ambulance Service Scheme								
V	P	230177000	0	0	230177000		23000000	207177000		9.99
V	C	45342000	0	0	45342000			45342000		.00
Total	02	275519000	0	0	275519000	252519000	0	23000000	252519000	
GH	03	National Rural Health Mission (NRHM)								
V	P	1213129000	0	0	1213129000	863096000	350033000	863096000		28.85
V	C	1819693000	0	0	1819693000	885779000	933914000	885779000		51.32
Total	03	3032822000	0	0	3032822000	1748875000	0	1283947000	1748875000	
Total	02	3308341000	0	0	3308341000	2001394000	0	1306947000	2001394000	
SH	03	National Urban Health Mission (NUHM)								
GH	03	National Urban Health Mission (NUHM)								
V	P	44010000	0	0	44010000	44010000		44010000		.00
V	C	66020000	0	0	66020000	66020000		66020000		.00
Total	03	110030000	0	0	110030000	110030000	0	0	110030000	
Total	03	110030000	0	0	110030000	110030000	0	0	110030000	
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	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training of 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 Adolcent girls								
V	P	2000	0	0	2000	2000		2000		.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
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	789	3569829000	0	0	3569829000	2251203265	1352925	1319978660	2249850340	
Total	2211	3569829000	0	0	3569829000	2251203265	1352925	1319978660	2249850340	

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		O	S	R	T					
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	53490000	0	0	53490000	35660000	17830000	35660000	33.33	
Total	06	53490000	0	0	53490000	35660000	0	17830000	35660000	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	7132000	0	0	7132000	7132000		7132000	.00	
Total	07	7132000	0	0	7132000	7132000	0	0	7132000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	1605000	0	0	1605000	1605000		1605000	.00	
Total	09	1605000	0	0	1605000	1605000	0	0	1605000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	8915000	0	0	8915000	8915000		8915000	.00	
Total	12	8915000	0	0	8915000	8915000	0	0	8915000	
GH	18	Udaipur City Transport Services Limited For Sub-Plan Scheduled Caste								
V	P	1000	0	0	1000	1000		1000	.00	
Total	18	1000	0	0	1000	1000	0	0	1000	
Total	02	71143000	0	0	71143000	53313000	0	17830000	53313000	
Total	190	71143000	0	0	71143000	53313000	0	17830000	53313000	
Total	05	71143000	0	0	71143000	53313000	0	17830000	53313000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	14	Grants under the recommendations of State Finance Commission								
GH	02	Grants under the recommendations of State Finance Commission								
V	P	584548000	0	0	584548000	584548000	73262000	73262000	511286000	12.53
Total	02	584548000	0	0	584548000	584548000	73262000	73262000	511286000	
GH	05	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	30766000	0	0	30766000	5433000		25333000	5433000	82.34
Total	05	30766000	0	0	30766000	5433000	0	25333000	5433000	
Total	14	615314000	0	0	615314000	589981000	73262000	98595000	516719000	
SH	30	Expenditure from Environment and Health Fund								
GH	02	Sewerage Treatment Plant								
V	P	233305000	0	0	233305000	233305000		233305000	.00	
Total	02	233305000	0	0	233305000	233305000	0	0	233305000	
Total	30	233305000	0	0	233305000	233305000	0	0	233305000	
SH	36	Swachh Bharat Mission								
GH	02	Swachh Bharat Mission (for Scheduled Castes)								
V	P	13284000	0	0	13284000	13284000		13284000	.00	
V	C	39850000	0	0	39850000	39850000		39850000	.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 191	Assistance to Municipal Corporations									
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
Total	02	53134000	0	0	53134000	53134000	0	0	53134000	
Total	36	53134000	0	0	53134000	53134000	0	0	53134000	
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	23350000	0	0	23350000	23350000			23350000	.00
Total	02	23350000	0	0	23350000	23350000	0	0	23350000	
Total	38	23350000	0	0	23350000	23350000	0	0	23350000	
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V	P	1000	0	0	1000	1000			1000	.00
V	C	50109000	0	0	50109000	50109000			50109000	.00
Total	02	50110000	0	0	50110000	50110000	0	0	50110000	
Total	39	50110000	0	0	50110000	50110000	0	0	50110000	
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V	P	53490000	0	0	53490000	53490000			53490000	.00
Total	02	53490000	0	0	53490000	53490000	0	0	53490000	
Total	41	53490000	0	0	53490000	53490000	0	0	53490000	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	42	2000	0	0	2000	2000	0	0	2000	
SH 44	Ocroi Reimbursment									
GH 02	Sub-Plan for Scheduled Caste									
V	P	1871205000	0	0	1871205000	1403403000	303409000	771211000	1099994000	41.21
Total	02	1871205000	0	0	1871205000	1403403000	303409000	771211000	1099994000	
Total	44	1871205000	0	0	1871205000	1403403000	303409000	771211000	1099994000	
SH 45	Construction of Town Hall									
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	45	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 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 46	Cleaning of Sewarage Line									
GH 02	Sub-Plan for Scheduled Castes									
V	P	23350000	0	0	23350000	23350000		23350000		.00
Total	02	23350000	0	0	23350000	23350000	0	23350000		
Total	46	23350000	0	0	23350000	23350000	0	23350000		
SH 47	Assistance under Central Finance Commission									
GH 02	Assistance under Central Finance Commission									
V	C	501022000	0	0	501022000	438601000	62421000	438601000		12.46
Total	02	501022000	0	0	501022000	438601000	0	62421000	438601000	
GH 05	Execution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	47	501023000	0	0	501023000	438602000	0	62421000	438602000	
SH 48	Indira Gandhi Rasoi Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
Total	191	3424285000	0	0	3424285000	2868729000	376671000	932227000	2492058000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V	P	1468348000	0	0	1468348000	1468348000	81526000	81526000	1386822000	5.55
Total	02	1468348000	0	0	1468348000	1468348000	81526000	81526000	1386822000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	77281000	0	0	77281000	3425000	73856000	3425000		95.57
Total	05	77281000	0	0	77281000	3425000	0	73856000	3425000	
Total	14	1545629000	0	0	1545629000	1471773000	81526000	155382000	1390247000	
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	31291000	0	0	31291000	31291000		31291000		.00
V	C	93874000	0	0	93874000	93874000		93874000		.00
Total	02	125165000	0	0	125165000	125165000	0	0	125165000	

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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 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
Total	39	125165000	0	0	125165000	125165000	0	0	125165000	
SH 40	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	55025000	0	0	55025000	55025000			55025000	.00
Total	02	55025000	0	0	55025000	55025000	0	0	55025000	
Total	40	55025000	0	0	55025000	55025000	0	0	55025000	
SH 41	Pradhan Mantri AwasYojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V	P	89000	0	0	89000	1597	87403	1597		98.21
V	C	306481000	0	0	306481000	306218792	262208	306218792		.09
Total	02	306570000	0	0	306570000	306220389	0	349611	306220389	
Total	41	306570000	0	0	306570000	306220389	0	349611	306220389	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V	P	124810000	0	0	124810000	124810000			124810000	.00
Total	02	124810000	0	0	124810000	124810000	0	0	124810000	
Total	44	124810000	0	0	124810000	124810000	0	0	124810000	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05	Execution Grant under XIV Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	46	2000	0	0	2000	2000	0	0	2000	
SH 48	Octroi Reimbursement									
GH 02	Sub-Plan for Scheduled Castes									
V	P	1844568000	0	0	1844568000	1383525000	229536000	690579000	1153989000	37.44
Total	02	1844568000	0	0	1844568000	1383525000	229536000	690579000	1153989000	
Total	48	1844568000	0	0	1844568000	1383525000	229536000	690579000	1153989000	
SH 49	Construction of Town Hall									
GH 02	Sub-Plan for Scheduled Castes									
V	P	53490000	0	0	53490000	53490000			53490000	.00
Total	02	53490000	0	0	53490000	53490000	0	0	53490000	
Total	49	53490000	0	0	53490000	53490000	0	0	53490000	
SH 50	Cleaning of Sewerage Line									
GH 02	Sub-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 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 50	Cleaning of Sewerage Line									
GH 02	Sub-Plan for Scheduled Castes									
V	P	55025000	0	0	55025000	55025000		55025000		.00
Total	02	55025000	0	0	55025000	55025000	0	55025000		
Total	50	55025000	0	0	55025000	55025000	0	55025000		
SH 51	Assistance under Central Finance Commission									
GH 02	Assistance under Central Finance Commission									
V	C	1156274000	0	0	1156274000	640557000	515717000	640557000		44.60
Total	02	1156274000	0	0	1156274000	640557000	515717000	640557000		
GH 05	Excution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	1000		
Total	51	1156275000	0	0	1156275000	640558000	515717000	640558000		
SH 52	Indira Gandhi Rasoi Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
Total	52	1000	0	0	1000	1000	0	1000		
Total	192	5266561000	0	0	5266561000	4215595389	311062000	1362027611	3904533389	
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Urban Development Fund (RUDF)									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000		
Total	789	1000	0	0	1000	1000	0	1000		
Total	80	8690847000	0	0	8690847000	7084325389	687733000	2294254611	6396592389	
Total	2217	8761990000	0	0	8761990000	7137638389	687733000	2312084611	6449905389	
MH 2220	Information and Publicity									
SM 60	Others									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	23800000	0	0	23800000	23800000	23800000	23800000	0	100.00
Total	01	23800000	0	0	23800000	23800000	23800000	23800000	0	
Total	01	23800000	0	0	23800000	23800000	23800000	23800000	0	
SH 02	Public Information Portal									
GH 01	Information Technology and Communication Department									
V	P	2550000	0	0	2550000	0	2550000	0	0	100.00
Total	01	2550000	0	0	2550000	0	2550000	0	0	

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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	2220	Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Public Information Portal								
Total	02	2550000	0	0	2550000	0	0	2550000	0	
Total	789	26350000	0	0	26350000	23800000	23800000	26350000	0	
Total	60	26350000	0	0	26350000	23800000	23800000	26350000	0	
Total	2220	26350000	0	0	26350000	23800000	23800000	26350000	0	
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	Assistance for Civil Defence for Scheduled Castes								
V	P	140000000	0	0	140000000	27511645	13574265	126062620	13937380	90.04
V	C	140000000	0	0	140000000	16709575	3312500	126602925	13397075	90.43
Total	11	280000000	0	0	280000000	44221220	16886765	252665545	27334455	
SH	12	Assistance for Development of Sambal Villages								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	12	20000000	0	0	20000000	20000000	0	0	20000000	
SH	13	Assistance under Palanhar Yojana for orphan children of Scheduled Castes								
V	P	600000000	0	0	600000000	-39613000	52763500	692376500	-92376500	115.40
Total	13	600000000	0	0	600000000	-39613000	52763500	692376500	-92376500	
SH	15	Assistance under Sahayog Yojana for Scheduled Castes								
V	P	40000000	0	0	40000000	5852000	2393000	36541000	3459000	91.35
Total	15	40000000	0	0	40000000	5852000	2393000	36541000	3459000	
SH	17	Incentive amount for Inter-caste Marriage Programme and activities								
GH	02									
V	P	120000000	0	0	120000000	85500000	4000000	38500000	81500000	32.08
V	C	62500000	0	0	62500000	50000000	1000000	13500000	49000000	21.60
Total	02	182500000	0	0	182500000	135500000	5000000	52000000	130500000	
Total	17	182500000	0	0	182500000	135500000	5000000	52000000	130500000	
SH	18	Assistance for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V	P	500000	0	0	500000	500000			500000	.00
Total	18	500000	0	0	500000	500000	0	0	500000	
SH	21	Cycle distribution Scheme for Hostellers								
GH	01	Cycle distribution Scheme for Hostellers								
V	P	7501000	0	0	7501000	7501000			7501000	.00
Total	01	7501000	0	0	7501000	7501000	0	0	7501000	
Total	21	7501000	0	0	7501000	7501000	0	0	7501000	
SH	22	Residential Schools								
GH	01	Operation of residential 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 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 22		Residential Schools								
GH 01		Operation of residential Schools								
V	P	320305000	0	0	320305000	268948277	11859120	63215843	257089157	19.74
Total	01	320305000	0	0	320305000	268948277	11859120	63215843	257089157	
Total	22	320305000	0	0	320305000	268948277	11859120	63215843	257089157	
Total	196	1450806000	0	0	1450806000	442909497	88902385	1096798888	354007112	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V	P	2473200000	0	0	2473200000	1980630157	30090551	522660394	1950539606	21.13
V	C	2000000000	0	0	2000000000	1911642665	24441027	112798362	1887201638	5.64
Total	01	4473200000	0	0	4473200000	3892272822	54531578	635458756	3837741244	
SH 03		Book Bank for Scheduled Castes								
V	P	300000	0	0	300000	300000			300000	.00
V	C	300000	0	0	300000	300000			300000	.00
Total	03	600000	0	0	600000	600000	0	0	600000	
SH 09		Assistance to Rajasthan Scheduled Castes/Tribes Development Corporation								
V	P	100000000	0	0	100000000	75000000		25000000	75000000	25.00
Total	09	100000000	0	0	100000000	75000000	0	25000000	75000000	
SH 19		Assistance under Anuprati Yojana								
V	P	10000000	0	0	10000000	9662500	60000	397500	9602500	3.98
Total	19	10000000	0	0	10000000	9662500	60000	397500	9602500	
SH 22		Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	252700000	0	0	252700000	252679089	17340000	17360911	235339089	6.87
Total	22	252701000	0	0	252701000	252680089	17340000	17360911	235340089	
SH 24		Assistance for Ambedkar Peeth								
GH 02		Expenditure for scheme of Ambedkar Peeth								
V	P	23800000	0	0	23800000	19800000		4000000	19800000	16.81
Total	02	23800000	0	0	23800000	19800000	0	4000000	19800000	
Total	24	23800000	0	0	23800000	19800000	0	4000000	19800000	
SH 25		Rajasthan Scheduled Caste Commission								
GH 01		Grants to Rajasthan Scheduled Caste Commission								
V	P	7100000	0	0	7100000	3900000		3200000	3900000	45.07
Total	01	7100000	0	0	7100000	3900000	0	3200000	3900000	
Total	25	7100000	0	0	7100000	3900000	0	3200000	3900000	
SH 26		Assistance for Loan-waiver								
GH 01		Scheduled Castes/Tribes Development Corporation								
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	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	26	Assistance for Loan-waiver								
GH	01	Scheduled Castes/Tribes Development Corporation								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	789	4867402000	0	0	4867402000	4253916411	71931578	685417167	4181984833	
Total	01	6318208000	0	0	6318208000	4696825908	160833963	1782216055	4535991945	
Total	2225	6318208000	0	0	6318208000	4696825908	160833963	1782216055	4535991945	
MH	2230	Labour, Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
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	210000	0	0	210000	138558		71442	138558	34.02
Total	01	210000	0	0	210000	138558	0	71442	138558	
Total	04	210000	0	0	210000	138558	0	71442	138558	
Total	789	210000	0	0	210000	138558	0	71442	138558	
Total	01	210000	0	0	210000	138558	0	71442	138558	
SM	02	Employment Service								
MI	190	Assistance to Public Enterprises								
SH	01	Skill Training Programme								
GH	03	Rajasthan Skill and Livelihood Development Corporation (For Schedule Caste)								
V	P	26746000	0	0	26746000	26746000			26746000	.00
Total	03	26746000	0	0	26746000	26746000	0	0	26746000	
Total	01	26746000	0	0	26746000	26746000	0	0	26746000	
SH	02	Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)								
GH	03	Rajasthan Skill and Livelihood Development Corporation(For Schedule Caste)								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Sankalp Yojna								
GH	03	Rajasthan Skill and Livelihood Development Corporation(For Schedule Caste)								
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	03	2000	0	0	2000	2000	0	0	2000	
Total	190	26749000	0	0	26749000	26749000	0	0	26749000	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Employment 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 2230	Labour, Employment and Skill Development									
SM 02	Employment Service									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Employment Department									
V P		3600000	0	0	3600000	3518047	4000	85953	3514047	2.39
Total	01	3600000	0	0	3600000	3518047	4000	85953	3514047	
SH 05	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V P						9000		-9000	9000	.00
Total	01	0	0	0	0	9000	0	-9000	9000	
Total	05	0	0	0	0	9000	0	-9000	9000	
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	
SH 08	Mukyamantri Yuva Sambal Yojna									
GH 01	Unemployment allowance									
V P		1020001000	0	0	1020001000	800093328	54065720	273973392	746027608	26.86
Total	01	1020001000	0	0	1020001000	800093328	54065720	273973392	746027608	
Total	08	1020001000	0	0	1020001000	800093328	54065720	273973392	746027608	
Total	789	1023605000	0	0	1023605000	803624375	54069720	274050345	749554655	
Total	02	1050354000	0	0	1050354000	830373375	54069720	274050345	776303655	
SM 03	Training									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Craft Training Scheme									
V P		13306000	0	0	13306000	6149356	1908787	9065431	4240569	68.13
Total	01	13306000	0	0	13306000	6149356	1908787	9065431	4240569	
Total	789	13306000	0	0	13306000	6149356	1908787	9065431	4240569	
Total	03	13306000	0	0	13306000	6149356	1908787	9065431	4240569	
Total	2230	1063870000	0	0	1063870000	836661289	55978507	283187218	780682782	
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									

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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 05		For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	68100000	0	0	68100000	51915166	3756355	19941189	48158811	29.28
Total	05	68100000	0	0	68100000	51915166	3756355	19941189	48158811	
GH 06		Programme and Activities								
V	P	1500000	0	0	1500000	1439086	33000	93914	1406086	6.26
Total	06	1500000	0	0	1500000	1439086	33000	93914	1406086	
GH 17		Grants for Woman Security and Advice Centre								
V	P	1600000	0	0	1600000	814366		785634	814366	49.10
Total	17	1600000	0	0	1600000	814366	0	785634	814366	
GH 18		Community Marriage Grant Scheme								
V	P	15000000	0	0	15000000	13234000	1696000	3462000	11538000	23.08
Total	18	15000000	0	0	15000000	13234000	1696000	3462000	11538000	
GH 19		Grants for District Woman Help Committee								
V	P	100000	0	0	100000	100000	25000	25000	75000	25.00
Total	19	100000	0	0	100000	100000	25000	25000	75000	
GH 24		Beti Bachao - Beti Padhao								
V	C	2000	0	0	2000	2000			2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	579000000	0	0	579000000	479000000		100000000	479000000	17.27
Total	27	579000000	0	0	579000000	479000000	0	100000000	479000000	
GH 31		One Stop Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 37		Mahila Shakti Kendra								
V	P	4318000	0	0	4318000	4035130	141663	424533	3893467	9.83
V	C	6443000	0	0	6443000	6033964	214793	623829	5819171	9.68
Total	37	10761000	0	0	10761000	10069094	356456	1048362	9712638	
Total	02	676064000	0	0	676064000	556574712	5866811	125356099	550707901	
SH 19		Other Programmes								
GH 09		Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
SH 20		Navjeevan Yojana								
GH 02		Navjeevan Yojana for Scheduled Castes								
V	P	20000000	0	0	20000000	7178899		12821101	7178899	64.11

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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	20	Navjeevan Yojana								
GH	02	Navjeevan Yojana for Scheduled Castes								
Total	02	20000000	0	0	20000000	7178899	0	12821101	7178899	
Total	20	20000000	0	0	20000000	7178899	0	12821101	7178899	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	02	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedule casts								
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	
Total	196	696066000	0	0	696066000	563755611	5866811	138177200	557888800	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Woman Empowerment Department								
GH	04	Basic Computer Course for women								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	06	Mission Gramya Shakti								
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	01	3000	0	0	3000	3000	0	0	3000	
SH	02	Operation of Child Home/Cretch								
GH	01	Operation of Child Home/Cretch								
V	P	2160000	0	0	2160000	2160000			2160000	.00
V	C	3240000	0	0	3240000	3240000			3240000	.00
Total	01	5400000	0	0	5400000	5400000	0	0	5400000	
Total	02	5400000	0	0	5400000	5400000	0	0	5400000	
SH	03	Indira Mahila Shakti Yojna								
GH	01	Co-operation for Establishment of Industries to Women								
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	01	45000000	0	0	45000000	45000000	0	0	45000000	
GH	02	Assistance for Modern Research								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Training for Skill Development								
V	P	76770000	0	0	76770000	76770000	10641600	10641600	66128400	13.86
Total	03	76770000	0	0	76770000	76770000	10641600	10641600	66128400	
GH	04	Education for Awareness								

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Indira Mahila Shakti Yojna									
GH 04	Education for Awareness									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Rehabilitation of Suffered Women									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	03	121773000	0	0	121773000	121773000	10641600	10641600	111131400	
Total	789	127176000	0	0	127176000	127176000	10641600	10641600	116534400	
Total	02	823242000	0	0	823242000	690931611	16508411	148818800	674423200	
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		524807000	0	0	524807000	173657234	38901500	390051266	134755734	74.32
Total	08	524807000	0	0	524807000	173657234	38901500	390051266	134755734	
GH 09	Indira Gandhi National Widow Pension for Scheduled Castes									
V C		353958000	0	0	353958000	201673300	27514000	179798700	174159300	50.80
Total	09	353958000	0	0	353958000	201673300	27514000	179798700	174159300	
GH 10	Indira Gandhi National Disabled Pension for Scheduled Castes									
V C		25225000	0	0	25225000	11958350	1785100	15051750	10173250	59.67
Total	10	25225000	0	0	25225000	11958350	1785100	15051750	10173250	
Total	01	903990000	0	0	903990000	387288884	68200600	584901716	319088284	
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		6826800000	0	0	6826800000	2261971851	701526818	5266354967	1560445033	77.14
Total	02	6826800000	0	0	6826800000	2261971851	701526818	5266354967	1560445033	
Total	02	6826800000	0	0	6826800000	2261971851	701526818	5266354967	1560445033	
SH 03	Chief Minister Widow Honour Pension Scheme									
GH 02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes									
V P		3164000000	0	0	3164000000	2026987750	290624464	1427636714	1736363286	45.12
Total	02	3164000000	0	0	3164000000	2026987750	290624464	1427636714	1736363286	
Total	03	3164000000	0	0	3164000000	2026987750	290624464	1427636714	1736363286	
SH 04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna									
GH 02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes									
V P		960500000	0	0	960500000	624017652	88570391	425052739	535447261	44.25
Total	02	960500000	0	0	960500000	624017652	88570391	425052739	535447261	
Total	04	960500000	0	0	960500000	624017652	88570391	425052739	535447261	

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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	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	02	Small and Marginal Aged persons,Farmer honour Pension Scheme for Schedule Caste								
V	P	261240000	0	0	261240000	133760196	31441116	158920920	102319080	60.83
Total	02	261240000	0	0	261240000	133760196	31441116	158920920	102319080	
Total	06	261240000	0	0	261240000	133760196	31441116	158920920	102319080	
Total	196	12116530000	0	0	12116530000	5434026333	1180363389	7862867056	4253662944	
Total	60	12116530000	0	0	12116530000	5434026333	1180363389	7862867056	4253662944	
Total	2235	12939772000	0	0	12939772000	6124957944	1196871800	8011685856	4928086144	
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								
V	P	1750000000	0	0	1750000000	1265837530	57126624	541289094	1208710906	30.93
V	C	1751424000	0	0	1751424000	1270407050	55251477	536268427	1215155573	30.62
Total	01	3501424000	0	0	3501424000	2536244580	112378101	1077557521	2423866479	
GH	02	Mukya Mantri Amrit Aahar Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	3501425000	0	0	3501425000	2536245580	112378101	1077557521	2423867479	
SH	02	National Nutritious Mission (N.N.S.)								
GH	01	National Nutritious Mission (N.N.S.) Through the integrated child development Department								
V	P	78239000	0	0	78239000	74536557	3273648	6976091	71262909	8.92
V	C	312561000	0	0	312561000	297751226	13094588	27904362	284656638	8.93
Total	01	390800000	0	0	390800000	372287783	16368236	34880453	355919547	
Total	02	390800000	0	0	390800000	372287783	16368236	34880453	355919547	
SH	03	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.)								
GH	01	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.) Through the integrated child development Department								
V	P	136730000	0	0	136730000	36730000		100000000	36730000	73.14
V	C	48531000	0	0	48531000	48531000			48531000	.00
Total	01	185261000	0	0	185261000	85261000	0	100000000	85261000	
Total	03	185261000	0	0	185261000	85261000	0	100000000	85261000	
Total	789	4077486000	0	0	4077486000	2993794363	128746337	1212437974	2865048026	
Total	02	4077486000	0	0	4077486000	2993794363	128746337	1212437974	2865048026	
Total	2236	4077486000	0	0	4077486000	2993794363	128746337	1212437974	2865048026	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Yatra Yojana for Scheduled caste persons								
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	8330000	0	0	8330000	6667080	1662920	6667080	19.96	
Total	01	8330000	0	0	8330000	6667080	0	1662920	6667080	
Total	02	8330000	0	0	8330000	6667080	0	1662920	6667080	
Total	789	9830000	0	0	9830000	8167080	0	1662920	8167080	
Total	2250	9830000	0	0	9830000	8167080	0	1662920	8167080	
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	6600000	0	0	6600000	6471566	128434	6471566	1.95	
Total	01	6600000	0	0	6600000	6471566	0	128434	6471566	
GH	03	Grant For Eradication of insects and diseases								
V	P	2000000	0	0	2000000	1155231	844769	1155231	42.24	
Total	03	2000000	0	0	2000000	1155231	0	844769	1155231	
GH	04	Grant for water plan								
V	P	174608000	0	0	174608000	172153000	2455000	172153000	1.41	
Total	04	174608000	0	0	174608000	172153000	0	2455000	172153000	
GH	08	Agriculture Expansion Services								
V	P	3660000	0	0	3660000	3329230	9975	3319255	9.31	
Total	08	3660000	0	0	3660000	3329230	9975	340745	3319255	
GH	13	Incentive to girls student for Agriculture education								
V	P	11000000	0	0	11000000	5349000	125000	5224000	52.51	
Total	13	11000000	0	0	11000000	5349000	125000	5776000	5224000	
GH	14	National Food Security Mission -Wheat								
V	P	13829000	0	0	13829000	11948845	829611	11119234	19.59	
V	C	20744000	0	0	20744000	17923763	1244422	16679341	19.59	
Total	14	34573000	0	0	34573000	29872608	2074033	6774425	27798575	
GH	15	National Food Security Mission - Pulses								
V	P	125211000	0	0	125211000	81465125.4	13123951	68341174.4	45.42	
V	C	187816000	0	0	187816000	121696424.6	19465859	102230565.6	45.57	
Total	15	313027000	0	0	313027000	203161550	32589810	142455260	170571740	
GH	16	National Food Security Mission - Commercial crops								

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		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 16	National Food Security Mission - Commercial crops									
V	P	107000	0	0	107000	107000			107000	.00
V	C	160000	0	0	160000	160000			160000	.00
Total	16	267000	0	0	267000	267000	0	0	267000	
GH 17	National Food Security Mission -Coarse Cereal									
V	P	8276000	0	0	8276000	7417747	56779	915032	7360968	11.06
V	C	12415000	0	0	12415000	11127621	85169	1372548	11042452	11.06
Total	17	20691000	0	0	20691000	18545368	141948	2287580	18403420	
GH 20	National Mission on Agriculture Extension -Agriculture Extension									
V	P	41700000	0	0	41700000	29252811	3358124.4	15805313.4	25894686.6	37.90
V	C	53600000	0	0	53600000	38127979	3953810.6	19425831.6	34174168.4	36.24
Total	20	95300000	0	0	95300000	67380790	7311935	35231145	60068855	
GH 21	National Agriculture Extension Mission-Agriculture Engineering									
V	P	13680000	0	0	13680000	13680000			13680000	.00
V	C	20521000	0	0	20521000	20521000			20521000	.00
Total	21	34201000	0	0	34201000	34201000	0	0	34201000	
GH 23	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	3343000	0	0	3343000	3112846	3239	233393	3109607	6.98
V	C	5014000	0	0	5014000	4668771	4858	350087	4663913	6.98
Total	23	8357000	0	0	8357000	7781617	8097	583480	7773520	
GH 24	Sustainable Agriculture Mission-Soil Health Management									
V	P	26216000	0	0	26216000	26144564	30702	102138	26113862	.39
V	C	39324000	0	0	39324000	39216845	46055	153210	39170790	.39
Total	24	65540000	0	0	65540000	65361409	76757	255348	65284652	
GH 26	Paramparagat Krishi Vikas Yojana									
V	P	28500000	0	0	28500000	28500000			28500000	.00
V	C	42750000	0	0	42750000	42750000			42750000	.00
Total	26	71250000	0	0	71250000	71250000	0	0	71250000	
GH 27	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1965000	0	0	1965000	1965000			1965000	.00
V	C	2947000	0	0	2947000	2947000			2947000	.00
Total	27	4912000	0	0	4912000	4912000	0	0	4912000	
GH 28	Seede development									
V	P	11000000	0	0	11000000	10610353	4000	393647	10606353	3.58
Total	28	11000000	0	0	11000000	10610353	4000	393647	10606353	
GH 29	National Food Security Mission Nutrious Grain									
V	P	8502000	0	0	8502000	8162535.6	93352	432816.4	8069183.6	5.09
V	C	12753000	0	0	12753000	12243802.4	140030	649227.6	12103772.4	5.09

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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	29	National Food Security Mission Nutrious Grain								
Total	29	21255000	0	0	21255000	20406338	233382	1082044	20172956	
GH	30	National Food Security Mission - Oil-Seed								
V	P	41242000	0	0	41242000	35330226.8	470160	6381933.2	34860066.8	15.47
V	C	61863000	0	0	61863000	52887876.2	705237	9680360.8	52182639.2	15.65
Total	30	103105000	0	0	103105000	88218103	1175397	16062294	87042706	
GH	31	National Food Security Mission -Frostry Oil-Seed								
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	31	180000	0	0	180000	180000	0	0	180000	
Total	08	981526000	0	0	981526000	810606163	43750334	214670171	766855829	
Total	196	981526000	0	0	981526000	810606163	43750334	214670171	766855829	
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	2225038000	0	0	2225038000	1699092372	138980245	664925873	1560112127	29.88
Total	04	2225038000	0	0	2225038000	1699092372	138980245	664925873	1560112127	
GH	17	Agriculture Expansion Services								
V	P	20801000	0	0	20801000	3595480	11586	17217106	3583894	82.77
Total	17	20801000	0	0	20801000	3595480	11586	17217106	3583894	
GH	18	Innovative Programme/Minikit distribution								
V	P	14800000	0	0	14800000	10922072	16026	3893954	10906046	26.31
Total	18	14800000	0	0	14800000	10922072	16026	3893954	10906046	
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	200000	3811	3811	196189	1.91
Total	33	200000	0	0	200000	200000	3811	3811	196189	
Total	01	2260840000	0	0	2260840000	1713810924	139011668	686040744	1574799256	
SH	02	Through the Horticulture Department								
GH	01	Development of Horticulture								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH	04	National Horticulture Mission								
V	P	66672000	0	0	66672000	56236993.4	1749285	12184291.6	54487708.4	18.27
V	C	100009000	0	0	100009000	84356488.6	2621525	18274036.4	81734963.6	18.27
Total	04	166681000	0	0	166681000	140593482	4370810	30458328	136222672	

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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 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V	P	65450000	0	0	65450000	51160426.6	2941920.4	17231493.8	48218506.2	26.33
V	C	98176000	0	0	98176000	76741644.4	4414526.6	25848882.2	72327117.8	26.33
Total	05	163626000	0	0	163626000	127902071	7356447	43080376	120545624	
GH 06	Grants for Drip Irrigation State Scheme									
V	P	23033000	0	0	23033000	15311782	228296	7949514	15083486	34.51
Total	06	23033000	0	0	23033000	15311782	228296	7949514	15083486	
GH 07	Assistance for Establishment of fruit gardens									
V	P	180000	0	0	180000	180000	6000	6000	174000	3.33
Total	07	180000	0	0	180000	180000	6000	6000	174000	
GH 08	Assistance for Demonstration of Horticulture crops									
V	P	625000	0	0	625000	599456	9660	35204	589796	5.63
Total	08	625000	0	0	625000	599456	9660	35204	589796	
GH 09	Assistance for Plant protection work									
V	P	257000	0	0	257000	236702		20298	236702	7.90
Total	09	257000	0	0	257000	236702	0	20298	236702	
GH 10	Additional Assistance for Green House									
V	P	23028000	0	0	23028000	18022689	675200	5680511	17347489	24.67
Total	10	23028000	0	0	23028000	18022689	675200	5680511	17347489	
GH 11	Assistance for Innovative Programme									
V	P	145000	0	0	145000	145000			145000	.00
Total	11	145000	0	0	145000	145000	0	0	145000	
GH 12	Additional assistance on solar pump set									
V	P	476061000	0	0	476061000	476061000			476061000	.00
Total	12	476061000	0	0	476061000	476061000	0	0	476061000	
GH 13	Assistance on automation									
V	P	20005000	0	0	20005000	19892218	148909	261691	19743309	1.31
Total	13	20005000	0	0	20005000	19892218	148909	261691	19743309	
GH 14	National Agriculture forestry and Bamboo Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	14	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 18	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	18	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 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
Total	02	873744000	0	0	873744000	799047400	12795322	87491922	786252078	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		33950000	0	0	33950000	31433497.2	2772	2519274.8	31430725.2	7.42
V C		50926000	0	0	50926000	47191040.8	4158	3739117.2	47186882.8	7.34
Total	01	84876000	0	0	84876000	78624538	6930	6258392	78617608	
GH 02	Through the Horticulture Department									
V P		40030000	0	0	40030000	38066702	280680	2243978	37786022	5.61
V C		60045000	0	0	60045000	57100055	421120	3366065	56678935	5.61
Total	02	100075000	0	0	100075000	95166757	701800	5610043	94464957	
GH 03	Through the Animal Husbandry Department									
V P		4440000	0	0	4440000	4435200	1200	6000	4434000	.14
V C		6660000	0	0	6660000	6652800	1800	9000	6651000	.14
Total	03	11100000	0	0	11100000	11088000	3000	15000	11085000	
GH 04	Grants release through the Dairy Department									
V P		40000000	0	0	40000000	40000000			40000000	.00
V C		60000000	0	0	60000000	60000000			60000000	.00
Total	04	100000000	0	0	100000000	100000000	0	0	100000000	
GH 05	Through the Fisheries Department									
V P		800000	0	0	800000	800000			800000	.00
V C		1200000	0	0	1200000	1200000			1200000	.00
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5ity Bikaner									
V P		880000	0	0	880000	880000			880000	.00
V C		1320000	0	0	1320000	1320000			1320000	.00
Total	06	2200000	0	0	2200000	2200000	0	0	2200000	
GH 07	Through Maharana Pratap Agriculture and Technical University, Udaipur									
V P		2720000	0	0	2720000	2720000			2720000	.00
V C		4080000	0	0	4080000	4080000			4080000	.00
Total	07	6800000	0	0	6800000	6800000	0	0	6800000	
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 12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner									
V P		4734000	0	0	4734000	4734000			4734000	.00
V C		7101000	0	0	7101000	7101000			7101000	.00
Total	12	11835000	0	0	11835000	11835000	0	0	11835000	

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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	13	Through the Gopalan Department								
V	P	2203000	0	0	2203000	2024960	178040	2024960	8.08	
V	C	3305000	0	0	3305000	3037941	267059	3037941	8.08	
Total	13	5508000	0	0	5508000	5062901	0	445099	5062901	
GH	14	Grants release through the Sri Karn Narendra Agriculture University Jobner								
V	P	5368000	0	0	5368000	5368000		5368000	.00	
V	C	8052000	0	0	8052000	8052000		8052000	.00	
Total	14	13420000	0	0	13420000	13420000	0	0	13420000	
GH	15	Through the Agriculture University, Kota								
V	P	4080000	0	0	4080000	4080000		4080000	.00	
V	C	6120000	0	0	6120000	6120000		6120000	.00	
Total	15	10200000	0	0	10200000	10200000	0	0	10200000	
GH	16	Through the Agriculture University, Jodhpur								
V	P	6120000	0	0	6120000	6120000		6120000	.00	
V	C	9180000	0	0	9180000	9180000		9180000	.00	
Total	16	15300000	0	0	15300000	15300000	0	0	15300000	
Total	03	413314000	0	0	413314000	401697196	711730	12328534	400985466	
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	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH	05	National Food Safty Mission Oil-Seed								
V	P	11718000	0	0	11718000	3819001	7898999	3819001	67.41	
V	C	17576000	0	0	17576000	5727499	11848501	5727499	67.41	
Total	05	29294000	0	0	29294000	9546500	0	19747500	9546500	
GH	06	National Food Safty Mission Forestry oil Seed								
V	P	399000	0	0	399000	399000		399000	.00	
V	C	598000	0	0	598000	598000		598000	.00	
Total	06	997000	0	0	997000	997000	0	0	997000	
Total	04	31691000	0	0	31691000	11943500	0	19747500	11943500	
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	

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		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	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	10680000	0	0	10680000	10680000		10680000		.00
Total	02	10680000	0	0	10680000	10680000	0	0	10680000	
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	
Total	06	11381000	0	0	11381000	11381000	0	0	11381000	
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	1920000	0	0	1920000	1726118	193882	1726118		10.10
V	C	2880000	0	0	2880000	2589177	290823	2589177		10.10
Total	02	4800000	0	0	4800000	4315295	0	484705	4315295	
GH 05		Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
GH 06		Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)								
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	06	3000000	0	0	3000000	3000000	0	0	3000000	
Total	07	10801000	0	0	10801000	10316295	0	484705	10316295	
SH 09		Pradhan Mantri Krishi Sinchai Yojana								
GH 01		Through the Agriculture Department								
V	P	130758000	0	0	130758000	130083000	21000	696000	130062000	.53
V	C	196137000	0	0	196137000	195124500	31500	1044000	195093000	.53
Total	01	326895000	0	0	326895000	325207500	52500	1740000	325155000	
Total	09	326895000	0	0	326895000	325207500	52500	1740000	325155000	
SH 11		Rajasthan Agriculture Competitiveness Project								
GH 01		Through the Agriculture Department								
V	P	286842000	0	0	286842000	260210865	748891	27380026	259461974	9.55
Total	01	286842000	0	0	286842000	260210865	748891	27380026	259461974	
GH 02		Through the Horticulture Department								

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Rajasthan Agriculture Competitiveness Project									
GH 02	Through the Horticulture Department									
V	P	5817000	0	0	5817000	4477761	1339239	4477761	23.02	
Total	02	5817000	0	0	5817000	4477761	0	1339239	4477761	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	693000	0	0	693000	669206	18545	42339	6.11	
Total	03	693000	0	0	693000	669206	18545	42339	650661	
GH 04	Through the Animal Husbandry Department									
V	P	11749000	0	0	11749000	9386174	18773	2381599	20.27	
Total	04	11749000	0	0	11749000	9386174	18773	2381599	9367401	
GH 05	Through the Ground Water Department									
V	P	100000	0	0	100000	79600	0	20400	20.40	
Total	05	100000	0	0	100000	79600	0	20400	79600	
GH 06	Through the Water Resources Department									
V	P	50000	0	0	50000	50000	0	0	.00	
Total	06	50000	0	0	50000	50000	0	0	50000	
Total	11	305251000	0	0	305251000	274873606	786209	31163603	274087397	
SH 12	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	9000000	0	0	9000000	7935000	0	1065000	11.83	
Total	01	9000000	0	0	9000000	7935000	0	1065000	7935000	
Total	12	9000000	0	0	9000000	7935000	0	1065000	7935000	
SH 14	Assistance for P.M. KUSUM Component *B*									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000	0	0	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000	0	0	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	789	4242919000	0	0	4242919000	3556214421	153357429	840062008	3402856992	
Total	2401	5224445000	0	0	5224445000	4366820584	197107763	1054732179	4169712821	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Animal Husbandry Department									
GH 03	Grants to Animal Husbandry University									
V	P	333287000	0	0	333287000	292907000	42821000	83201000	24.96	

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Animal Husbandry Department								
GH	03	Grants to Animal Husbandry University								
Total	03	333287000	0	0	333287000	292907000	42821000	83201000	250086000	
GH	04	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	150000000	0	0	150000000	136125220	17438018	31312798	118687202	20.88
Total	04	150000000	0	0	150000000	136125220	17438018	31312798	118687202	
GH	05	Animal Disease Control Scheme								
V	P	5070000	0	0	5070000	4765272	16832	321560	4748440	6.34
V	C	8183000	0	0	8183000	7726658	126804	583146	7599854	7.13
Total	05	13253000	0	0	13253000	12491930	143636	904706	12348294	
GH	07	National Pashumata Programme and Sero Monitoring								
V	C	200000	0	0	200000	200000			200000	.00
Total	07	200000	0	0	200000	200000	0	0	200000	
GH	08	Foot and Mouth Disease Control Programme								
V	C	9000	0	0	9000	9000			9000	.00
Total	08	9000	0	0	9000	9000	0	0	9000	
GH	09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme								
V	P	3326000	0	0	3326000	3326000			3326000	.00
V	C	4989000	0	0	4989000	4989000			4989000	.00
Total	09	8315000	0	0	8315000	8315000	0	0	8315000	
GH	12	Risk Management - Assistance for Live Stock and Herdsman Insurance								
V	P	2000000	0	0	2000000	2000000			2000000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	12	5000000	0	0	5000000	5000000	0	0	5000000	
GH	14	Poultry production								
V	P	1799000	0	0	1799000	965000		834000	965000	46.36
V	C	2700000	0	0	2700000	1450000		1250000	1450000	46.30
Total	14	4499000	0	0	4499000	2415000	0	2084000	2415000	
GH	16	Sheep and Goat Heredity Improvement Scheme								
V	P	5313000	0	0	5313000	5313000			5313000	.00
V	C	7969000	0	0	7969000	7969000			7969000	.00
Total	16	13282000	0	0	13282000	13282000	0	0	13282000	
GH	17	Animal Hospital and Dispensary								
V	P	355560000	0	0	355560000	230356083	39932949	165136866	190423134	46.44
Total	17	355560000	0	0	355560000	230356083	39932949	165136866	190423134	
Total	01	883405000	0	0	883405000	701101233	100335603	282639370	600765630	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1300000000	0	0	1300000000	435117328	6597413	871480085	428519915	67.04

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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	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
Total	01	1300000000	0	0	1300000000	435117328	6597413	871480085	428519915	
Total	03	1300000000	0	0	1300000000	435117328	6597413	871480085	428519915	
Total	789	2183405000	0	0	2183405000	1136218561	106933016	1154119455	1029285545	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	02	Transfer to Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Fund								
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	02	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	
Total	2403	3483405000	0	0	3483405000	2436218561	106933016	1154119455	2329285545	
MH	2404	Dairy Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Mukhyamantri Dugdh Utpadak Sambal Yojana								
GH	01	Through the Rajasthan Co-operative Dairy Federation Limited								
V	P	650000000	0	0	650000000	650000000	162500000	162500000	487500000	25.00
Total	01	650000000	0	0	650000000	650000000	162500000	162500000	487500000	
Total	01	650000000	0	0	650000000	650000000	162500000	162500000	487500000	
Total	789	650000000	0	0	650000000	650000000	162500000	162500000	487500000	
Total	2404	650000000	0	0	650000000	650000000	162500000	162500000	487500000	
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Fish Seed Production								
V	P	225000	0	0	225000	182757	2350	44593	180407	19.82
Total	02	225000	0	0	225000	182757	2350	44593	180407	
SH	04	Reservoir Fish Development								
V	P	10000	0	0	10000	10000			10000	.00
Total	04	10000	0	0	10000	10000	0	0	10000	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	1500000	0	0	1500000	1500000			1500000	.00
V	C	2250000	0	0	2250000	2250000			2250000	.00
Total	01	3750000	0	0	3750000	3750000	0	0	3750000	
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								

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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	789	Special Component Plan for Scheduled Castes								
SH	05	Blue Revolution								
GH	03	Fish Farmer Training								
V	P	400000	0	0	400000	400000		400000		.00
Total	03	400000	0	0	400000	400000	0	0	400000	
Total	05	4151000	0	0	4151000	4151000	0	0	4151000	
Total	789	4386000	0	0	4386000	4343757	2350	44593	4341407	
Total	2405	4386000	0	0	4386000	4343757	2350	44593	4341407	
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	34295000	0	0	34295000	20545000		13750000	20545000	40.09
Total	03	34295000	0	0	34295000	20545000	0	13750000	20545000	
SH	04	Replantation of degraded forests								
V	P	8683000	0	0	8683000	8152022	730739	1261717	7421283	14.53
Total	04	8683000	0	0	8683000	8152022	730739	1261717	7421283	
SH	05	Climate Change and prevention of desert expansion								
V	P	70496000	0	0	70496000	66811927	3534269	7218342	63277658	10.24
Total	05	70496000	0	0	70496000	66811927	3534269	7218342	63277658	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	1656000	0	0	1656000	1656000			1656000	.00
V	C	2484000	0	0	2484000	2484000			2484000	.00
Total	01	4140000	0	0	4140000	4140000	0	0	4140000	
Total	06	4140000	0	0	4140000	4140000	0	0	4140000	
Total	789	117614000	0	0	117614000	99648949	4265008	22230059	95383941	
Total	01	117614000	0	0	117614000	99648949	4265008	22230059	95383941	
SM	04	Afforestation and Ecological Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Symbolic Afforestation								
GH	01	Expenditure under Symbolic Afforestation								
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	Watershed Area Scheme								
GH	01	Expenditure under Symbolic Afforestation								
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	

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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 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Integrated Wild Life Management									
GH 01	Expenditure under Symbolic Afforestation									
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 05	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	211000000	0	0	211000000	171543498	2502368	41958870	169041130	19.89
Total	01	211000000	0	0	211000000	171543498	2502368	41958870	169041130	
Total	05	211000000	0	0	211000000	171543498	2502368	41958870	169041130	
Total	789	211003000	0	0	211003000	171546498	2502368	41958870	169044130	
Total	04	211003000	0	0	211003000	171546498	2502368	41958870	169044130	
Total	2406	328617000	0	0	328617000	271195447	6767376	64188929	264428071	
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	19437000	0	0	19437000	14578000		4859000	14578000	25.00
Total	01	19437000	0	0	19437000	14578000	0	4859000	14578000	
GH 02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	01	39437000	0	0	39437000	34578000	0	4859000	34578000	
Total	789	39437000	0	0	39437000	34578000	0	4859000	34578000	
Total	01	39437000	0	0	39437000	34578000	0	4859000	34578000	
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	3666000	0	0	3666000	2751000		915000	2751000	24.96
Total	01	3666000	0	0	3666000	2751000	0	915000	2751000	
Total	01	3666000	0	0	3666000	2751000	0	915000	2751000	
Total	789	3666000	0	0	3666000	2751000	0	915000	2751000	
Total	03	3666000	0	0	3666000	2751000	0	915000	2751000	

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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	2415	Agricultural Research and Education								
Total	2415	43103000	0	0	43103000	37329000	0	5774000	37329000	
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								
V	P	920000000	0	0	920000000	870000000	160000000	210000000	710000000	22.83
Total	01	920000000	0	0	920000000	870000000	160000000	210000000	710000000	
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	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	258000			258000	.00
Total	05	258000	0	0	258000	258000	0	0	258000	
SH	06	Interest Grant to good Loanees of Co-operative Societies								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Assistance to Kray-Vikray Sahakari Samitis								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
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	7090000000	0	0	7090000000	3270000000	2660000000	6480000000	6100000000	91.40
Total	01	7090000000	0	0	7090000000	3270000000	2660000000	6480000000	6100000000	
GH	02	Short term farming Loan waiver in addition of Co-operative banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	13	7090001000	0	0	7090001000	3270001000	2660000000	6480000000	610001000	
Total	789	8010286000	0	0	8010286000	4140286000	2820000000	6690000000	1320286000	
Total	2425	8010286000	0	0	8010286000	4140286000	2820000000	6690000000	1320286000	
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	03	Functional related (For Scheduled Castes)								
V	P	192564000	0	0	192564000	192564000	138000000	138000000	54564000	71.66

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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		Waste Land Development								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 07		Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH 03		Functional related (For Scheduled Castes)								
V	C	288846000	0	0	288846000	288846000	207000000	207000000	81846000	71.66
Total	03	481410000	0	0	481410000	481410000	345000000	345000000	136410000	
Total	07	481410000	0	0	481410000	481410000	345000000	345000000	136410000	
SH 10		Rajeev Gandhi Water Harvesting Scheme								
GH 03		Water Conservation Scheme (Scheduled Caste)								
V	P	134800000	0	0	134800000	134800000			134800000	.00
Total	03	134800000	0	0	134800000	134800000	0	0	134800000	
Total	10	134800000	0	0	134800000	134800000	0	0	134800000	
Total	196	616210000	0	0	616210000	616210000	345000000	345000000	271210000	
Total	05	616210000	0	0	616210000	616210000	345000000	345000000	271210000	
SM 06		Self Employment Programme								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		National Rural Livelihood Mission								
GH 03		Grants (For Scheduled Castes)								
V	P	297000000	0	0	297000000	242466000	132456000	186990000	110010000	62.96
V	C	360000000	0	0	360000000	277365000		82635000	277365000	22.95
Total	03	657000000	0	0	657000000	519831000	132456000	269625000	387375000	
Total	06	657000000	0	0	657000000	519831000	132456000	269625000	387375000	
SH 10		Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH 03		Grants								
V	P	82037000	0	0	82037000	82037000			82037000	.00
V	C	123056000	0	0	123056000	123056000			123056000	.00
Total	03	205093000	0	0	205093000	205093000	0	0	205093000	
Total	10	205093000	0	0	205093000	205093000	0	0	205093000	
SH 11		National Rural Economic Modification Project								
GH 03		NRETP(for Schedules Castes)								
V	P	56000000	0	0	56000000	56000000	24373000	24373000	31627000	43.52
V	C	126000000	0	0	126000000	126000000	12243000	12243000	113757000	9.72
Total	03	182000000	0	0	182000000	182000000	36616000	36616000	145384000	
Total	11	182000000	0	0	182000000	182000000	36616000	36616000	145384000	
Total	196	1044093000	0	0	1044093000	906924000	169072000	306241000	737852000	
Total	06	1044093000	0	0	1044093000	906924000	169072000	306241000	737852000	
Total	2501	1660303000	0	0	1660303000	1523134000	514072000	651241000	1009062000	
MH 2505		Rural Employment								
SM 01		National Programmes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								

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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	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	2060000000	0	0	2060000000	1685281000	2203938000	2578657000	-518657000	125.18
V	C	3080000000	0	0	3080000000	3080000000			3080000000	.00
Total	03	5140000000	0	0	5140000000	4765281000	2203938000	2578657000	2561343000	
Total	02	5140000000	0	0	5140000000	4765281000	2203938000	2578657000	2561343000	
Total	196	5140000000	0	0	5140000000	4765281000	2203938000	2578657000	2561343000	
Total	01	5140000000	0	0	5140000000	4765281000	2203938000	2578657000	2561343000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related (For Scheduled Castes)								
V	P	825000000	0	0	825000000	350987000	130987000	605000000	220000000	73.33
V	C	3520000000	0	0	3520000000	1347334000		2172666000	1347334000	61.72
Total	01	4345000000	0	0	4345000000	1698321000	130987000	2777666000	1567334000	
Total	01	4345000000	0	0	4345000000	1698321000	130987000	2777666000	1567334000	
Total	101	4345000000	0	0	4345000000	1698321000	130987000	2777666000	1567334000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related (For Scheduled Castes)								
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	4345002000	0	0	4345002000	1698323000	130987000	2777666000	1567336000	
Total	2505	9485002000	0	0	9485002000	6463604000	2334925000	5356323000	4128679000	
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 (For Scheduled Castes)								
V	P	254514000	0	0	254514000	254514000			254514000	.00
Total	04	254514000	0	0	254514000	254514000	0	0	254514000	
Total	04	254514000	0	0	254514000	254514000	0	0	254514000	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	03	Functional related (for Scheduled Tribes)								
V	P	18761000	0	0	18761000	18761000	3123000	3123000	15638000	16.65
V	C	28141000	0	0	28141000	28141000	4218000	4218000	23923000	14.99

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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	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
GH	03	Functional related (for Scheduled Tribes)								
Total	03	46902000	0	0	46902000	46902000	7341000	7341000	39561000	
Total	05	46902000	0	0	46902000	46902000	7341000	7341000	39561000	
SH	25	Rural B.P.L. Awas								
GH	02	Functional / Activities in Special Component Plan								
V	P	757584000	0	0	757584000	757584000			757584000	.00
Total	02	757584000	0	0	757584000	757584000	0	0	757584000	
Total	25	757584000	0	0	757584000	757584000	0	0	757584000	
SH	41	Swachh Bharat Mission (Rural) (For Scheduled Castes)								
GH	01	Functional / Activities								
V	P	541875000	0	0	541875000	541875000			541875000	.00
V	C	1192125000	0	0	1192125000	923864000	268261000		923864000	22.50
Total	01	1734000000	0	0	1734000000	1465739000	0	268261000	1465739000	
Total	41	1734000000	0	0	1734000000	1465739000	0	268261000	1465739000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Functional / Activities								
V	P	47693000	0	0	47693000	47693000			47693000	.00
V	C	71539000	0	0	71539000	71539000			71539000	.00
Total	03	119232000	0	0	119232000	119232000	0	0	119232000	
Total	42	119232000	0	0	119232000	119232000	0	0	119232000	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission								
GH	03	General Basic Grant (for Scheduled Castes)								
V	C	180000000	0	0	180000000	103296000	60086000	136790000	43210000	75.99
Total	03	180000000	0	0	180000000	103296000	60086000	136790000	43210000	
Total	43	180000000	0	0	180000000	103296000	60086000	136790000	43210000	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission								
GH	03	Execution Grant (For Scheduled Castes)								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	44	1000	0	0	1000	1000	0	0	1000	
Total	196	3092233000	0	0	3092233000	2747268000	67427000	412392000	2679841000	
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 (For Scheduled Castes)								
V	P	1018055000	0	0	1018055000	1018055000			1018055000	.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	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 (For Scheduled Castes)								
Total	04	1018055000	0	0	1018055000	1018055000	0	0	1018055000	
Total	05	1018055000	0	0	1018055000	1018055000	0	0	1018055000	
SH	16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	General Basic Grant (for Scheduled Castes)								
V	C	720000000	0	0	720000000	414711000	270969000	576258000	143742000	80.04
Total	03	720000000	0	0	720000000	414711000	270969000	576258000	143742000	
Total	16	720000000	0	0	720000000	414711000	270969000	576258000	143742000	
SH	17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	Execution Grant (for Scheduled Castes)								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	197	1738056000	0	0	1738056000	1432767000	270969000	576258000	1161798000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	2017706000	0	0	2017706000	1610183000	212354000	619877000	1397829000	30.72
Total	04	2017706000	0	0	2017706000	1610183000	212354000	619877000	1397829000	
Total	03	2017706000	0	0	2017706000	1610183000	212354000	619877000	1397829000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Functional / Activities								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Functional / Activities								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	34	1000	0	0	1000	1000	0	0	1000	
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	General Basic Grant (for Scheduled Castes)								
V	C	2700001000	0	0	2700001000	93151000	2606850000	93151000		96.55

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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	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	General Basic Grant (for Scheduled Castes)								
Total	03	2700001000	0	0	2700001000	93151000	0	2606850000	93151000	
Total	35	2700001000	0	0	2700001000	93151000	0	2606850000	93151000	
SH	36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	Execution Grant (for Scheduled Castes)								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
Total	198	4717710000	0	0	4717710000	1703337000	212354000	3226727000	1490983000	
Total	2515	9547999000	0	0	9547999000	5883372000	550750000	4215377000	5332622000	
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	59659000	0	0	59659000	59659000			59659000	.00
Total	01	59659000	0	0	59659000	59659000	0	0	59659000	
GH	02	Irrigation Management and Training Centre								
V	P	10895000	0	0	10895000	8171000		2724000	8171000	25.00
Total	02	10895000	0	0	10895000	8171000	0	2724000	8171000	
Total	01	70554000	0	0	70554000	67830000	0	2724000	67830000	
SH	02	Irrigation Management and Training Centre, Bikaner								
V	P	16202000	0	0	16202000	12152000		4050000	12152000	25.00
Total	02	16202000	0	0	16202000	12152000	0	4050000	12152000	
Total	789	86756000	0	0	86756000	79982000	0	6774000	79982000	
Total	80	86756000	0	0	86756000	79982000	0	6774000	79982000	
Total	2701	86756000	0	0	86756000	79982000	0	6774000	79982000	
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	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	

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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 2702	Minor Irrigation									
SM 01	Surface Water									
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		2729000	0	0	2729000	1566587	116953	1279366	1449634	46.88
Total	01	2729000	0	0	2729000	1566587	116953	1279366	1449634	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V P		15235000	0	0	15235000	10641404	1317803	5911399	9323601	38.80
Total	02	15235000	0	0	15235000	10641404	1317803	5911399	9323601	
GH 05	Town Planner (Gang Canal Project Area) Phase-II									
V P		8000	0	0	8000	8000	0	0	8000	.00
Total	05	8000	0	0	8000	8000	0	0	8000	
Total	01	17972000	0	0	17972000	12215991	1434756	7190765	10781235	
SH 02	Through the Area Development Commissioner Chambal									
GH 01	Display									
V P		1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	789	17973000	0	0	17973000	12216991	1434756	7190765	10782235	
Total	2705	17973000	0	0	17973000	12216991	1434756	7190765	10782235	
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	0	0	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 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		8926156000	0	0	8926156000	6463054000	731556000	3194658000	5731498000	35.79
Total	01	8926156000	0	0	8926156000	6463054000	731556000	3194658000	5731498000	
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 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									
V P		12702806000	0	0	12702806000	9197424000	1041186000	4546568000	8156238000	35.79
Total	02	12702806000	0	0	12702806000	9197424000	1041186000	4546568000	8156238000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		7035004000	0	0	7035004000	5093828000	576507000	2517683000	4517321000	35.79
Total	03	7035004000	0	0	7035004000	5093828000	576507000	2517683000	4517321000	
Total	02	28663966000	0	0	28663966000	20754306000	2349249000	10258909000	18405057000	
SH 03	Grant for electric charges									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		1158030000	0	0	1158030000	1158030000	58992000	58992000	1099038000	5.09
Total	01	1158030000	0	0	1158030000	1158030000	58992000	58992000	1099038000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		718321000	0	0	718321000	688293000	55198000	85226000	633095000	11.86
Total	02	718321000	0	0	718321000	688293000	55198000	85226000	633095000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		953352000	0	0	953352000	910766000	64583000	107169000	846183000	11.24
Total	03	953352000	0	0	953352000	910766000	64583000	107169000	846183000	
Total	03	2829703000	0	0	2829703000	2757089000	178773000	251387000	2578316000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		16776000	0	0	16776000	16776000			16776000	.00
Total	01	16776000	0	0	16776000	16776000	0	0	16776000	
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		10548000	0	0	10548000	10548000			10548000	.00
Total	03	10548000	0	0	10548000	10548000	0	0	10548000	
Total	04	36774000	0	0	36774000	36774000	0	0	36774000	
SH 05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment of Pending Grant									
V P		30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	05	30000000	0	0	30000000	30000000	0	0	30000000	
Total	789	31560443000	0	0	31560443000	23578169000	2528022000	10510296000	21050147000	
Total	80	31560443000	0	0	31560443000	23578169000	2528022000	10510296000	21050147000	
Total	2801	31560444000	0	0	31560444000	23578170000	2528022000	10510296000	21050148000	

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		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								
GH	01	Through the Rajasthan Renewable Energy 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	Biofuel Authority								
GH	01	Headquarter								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	789	2501000	0	0	2501000	2501000	0	0	2501000	
Total	2810	2501000	0	0	2501000	2501000	0	0	2501000	
MH	2851	Village and Small Industries								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Grant to Rajasthan Khadi and Village Industry Board								
V	P	7500000	0	0	7500000	5000000	2500000		5000000	33.33
Total	03	7500000	0	0	7500000	5000000	0	2500000	5000000	
SH	05	Cluster Development								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	05	4000000	0	0	4000000	4000000	0	0	4000000	
SH	07	Grants to Rajasthan State Handloom Development Corporation								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
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	150000			150000	.00
Total	09	150000	0	0	150000	150000	0	0	150000	
SH	12	Stall fare to Craftsmen in National / International Craft Exhibition								
V	P	1200000	0	0	1200000	1200000	356215	356215	843785	29.68
Total	12	1200000	0	0	1200000	1200000	356215	356215	843785	
SH	13	Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	200000	0	0	200000	200000			200000	.00
Total	13	200000	0	0	200000	200000	0	0	200000	
SH	15	Salt Labour Welfare Scheme								
V	P	100000	0	0	100000	100000			100000	.00
Total	15	100000	0	0	100000	100000	0	0	100000	

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		O	S	R	T					
MH 2851		Village and Small Industries								
MI 789		Special Component Plan for Scheduled Castes								
SH 16		Grants For Tannery Leather Craft Development								
V	P	100000	0	0	100000	100000			100000	.00
Total	16	100000	0	0	100000	100000	0	0	100000	
SH 18		Partnership in Industries and International Trade Fairs								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	18	1500000	0	0	1500000	1500000	0	0	1500000	
SH 19		Rural Urban Haat								
V	P	500000	0	0	500000	500000			500000	.00
Total	19	500000	0	0	500000	500000	0	0	500000	
SH 22		Industry establishment, Expansion, Diversification and Modernisation								
GH 01		Assistance for Mukhyantri Swawlamban Yojana								
V	P	300000	0	0	300000	300000	33618	33618	266382	11.21
Total	01	300000	0	0	300000	300000	33618	33618	266382	
Total	22	300000	0	0	300000	300000	33618	33618	266382	
SH 25		Bhamashah Rojgar Srajen Yojana								
GH 01		Intrest Grant								
V	P	4000000	0	0	4000000	4000000	381794	381794	3618206	9.54
Total	01	4000000	0	0	4000000	4000000	381794	381794	3618206	
Total	25	4000000	0	0	4000000	4000000	381794	381794	3618206	
SH 27		Chief Minister Small Industries Incentive Scheme								
GH 01		Intrest Grant								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	27	20000000	0	0	20000000	20000000	0	0	20000000	
Total	789	41300000	0	0	41300000	38800000	771627	3271627	38028373	
Total	2851	41300000	0	0	41300000	38800000	771627	3271627	38028373	
MH 2852		Industries								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		For Leather Training Programme								
V	P	1800000	0	0	1800000	1740312		59688	1740312	3.32
Total	05	1800000	0	0	1800000	1740312	0	59688	1740312	
SH 09		Grant to Rural Non agriculture Development Agency (RUDA)								
V	P	3000000	0	0	3000000	1500000		1500000	1500000	50.00
Total	09	3000000	0	0	3000000	1500000	0	1500000	1500000	
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								

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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 789	Special Component Plan for Scheduled Castes									
SH 16	Industrial Incentive									
V	P	75000	0	0	75000	75000		75000		.00
Total	16	75000	0	0	75000	75000	0	0	75000	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	50000000	0	0	50000000	50000000		50000000		.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	17	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	54950000	0	0	54950000	53390312	0	1559688	53390312	
Total	80	54950000	0	0	54950000	53390312	0	1559688	53390312	
Total	2852	54950000	0	0	54950000	53390312	0	1559688	53390312	
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	34217000	0	0	34217000	23291071	2676780	13602709	20614291	39.75
Total	02	34217000	0	0	34217000	23291071	2676780	13602709	20614291	
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	34219000	0	0	34219000	23293071	2676780	13602709	20616291	
Total	02	34219000	0	0	34219000	23293071	2676780	13602709	20616291	
Total	2853	34219000	0	0	34219000	23293071	2676780	13602709	20616291	
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	317433000	0	0	317433000	128631000	128631000	317433000	0	100.00
Total	01	317433000	0	0	317433000	128631000	128631000	317433000	0	

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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	789	Special Component Plan for Scheduled Castes								
SH	07	Rajasthan Transport Infrastructure Development Fund								
Total	07	317433000	0	0	317433000	128631000	128631000	317433000	0	
Total	789	317433000	0	0	317433000	128631000	128631000	317433000	0	
Total	3055	317434000	0	0	317434000	128632000	128631000	317433000	1000	
MH	3075	Other Transport Services								
SM	60	Other								
MI	789	Special Component Plan For Scheduled Castes								
SH	01	Regional Rapid Transit System (Delhi-Gurugram-Rewari-Alwar Corridor)								
GH	01	National Capital Region Transport Corporation								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	789	15000000	0	0	15000000	15000000	0	0	15000000	
Total	60	15000000	0	0	15000000	15000000	0	0	15000000	
Total	3075	15000000	0	0	15000000	15000000	0	0	15000000	
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	300000	0	0	300000	300000		300000	.00	
Total	01	300000	0	0	300000	300000	0	0	300000	
SH	02	Science and Social								
V	P	101000	0	0	101000	101000		101000	.00	
Total	02	101000	0	0	101000	101000	0	0	101000	
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	260000	0	0	260000	260000		260000	.00	
Total	04	260000	0	0	260000	260000	0	0	260000	
SH	05	Sursek/SetCom Network								
V	P	100000	0	0	100000	100000		100000	.00	
Total	05	100000	0	0	100000	100000	0	0	100000	
SH	06	Bio-technology								
V	P	200000	0	0	200000	200000		200000	.00	
Total	06	200000	0	0	200000	200000	0	0	200000	
Total	789	1220000	0	0	1220000	1220000	0	0	1220000	
Total	01	1220000	0	0	1220000	1220000	0	0	1220000	
Total	3425	1220000	0	0	1220000	1220000	0	0	1220000	

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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 3452	Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Tourist Information and Publicity									
V P		24511000	0	0	24511000	15018174	103292	9596118	14914882	39.15
Total	01	24511000	0	0	24511000	15018174	103292	9596118	14914882	
Total	789	24511000	0	0	24511000	15018174	103292	9596118	14914882	
Total	80	24511000	0	0	24511000	15018174	103292	9596118	14914882	
Total	3452	24511000	0	0	24511000	15018174	103292	9596118	14914882	
MH 3454	Census Surveys and Statistics									
SM 01	Census									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Census.2021									
GH 01	Economic and Statistics Department									
V C		49560000	0	0	49560000	49560000			49560000	.00
Total	01	49560000	0	0	49560000	49560000	0	0	49560000	
Total	01	49560000	0	0	49560000	49560000	0	0	49560000	
Total	789	49560000	0	0	49560000	49560000	0	0	49560000	
Total	01	49560000	0	0	49560000	49560000	0	0	49560000	
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		234292000	0	0	234292000	178271552	14270267	70290715	164001285	30.00
Total	03	234292000	0	0	234292000	178271552	14270267	70290715	164001285	
GH 04	E- Sanchar									
V P		7600000	0	0	7600000	7600000			7600000	.00
Total	04	7600000	0	0	7600000	7600000	0	0	7600000	
GH 06	Hiring of Consultancy Service and NAC Test									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
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		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
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									

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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 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 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	99767000	0	0	99767000	99767000			99767000	.00
Total	12	99767000	0	0	99767000	99767000	0	0	99767000	
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	
GH 16		Development and maintenance of website								
V	P	1900000	0	0	1900000	1900000			1900000	.00
Total	16	1900000	0	0	1900000	1900000	0	0	1900000	
GH 17		CMIS								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	17	2700000	0	0	2700000	2700000	0	0	2700000	
GH 18		Video Conference at block level								
V	P	12600000	0	0	12600000	12600000			12600000	.00
Total	18	12600000	0	0	12600000	12600000	0	0	12600000	
GH 19		Wi-Fi Hot spot								
V	P	3800000	0	0	3800000	3800000			3800000	.00
Total	19	3800000	0	0	3800000	3800000	0	0	3800000	
GH 20		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	26500000	0	0	26500000	26500000			26500000	.00
Total	22	26500000	0	0	26500000	26500000	0	0	26500000	
GH 23		Raj Sampark								
V	P	45700000	0	0	45700000	45700000	28566000	28566000	17134000	62.51
Total	23	45700000	0	0	45700000	45700000	28566000	28566000	17134000	
GH 24		Vikas Kendra								
V	P	27500000	0	0	27500000	27500000			27500000	.00
Total	24	27500000	0	0	27500000	27500000	0	0	27500000	
GH 25		E- District								

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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 25		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		E-office								
V	P	9000000	0	0	9000000	8959451	44368	84917	8915083	.94
Total	26	9000000	0	0	9000000	8959451	44368	84917	8915083	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Rajnet								
V	P	275500000	0	0	275500000	275500000			275500000	.00
Total	28	275500000	0	0	275500000	275500000	0	0	275500000	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	193800000	0	0	193800000	184195758	1800680	11404922	182395078	5.88
Total	31	193800000	0	0	193800000	184195758	1800680	11404922	182395078	
GH 33		Command and Control Center								
V	P	38000000	0	0	38000000	22800000		15200000	22800000	40.00
Total	33	38000000	0	0	38000000	22800000	0	15200000	22800000	
GH 34		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Start up								
V	P	35900000	0	0	35900000	34593916		1306084	34593916	3.64
Total	36	35900000	0	0	35900000	34593916	0	1306084	34593916	
Total	01	1014573000	0	0	1014573000	932401677	44681315	126852638	887720362	
SH 02		Evaluation Organisation Department								
V	P	200000	0	0	200000	192574		7426	192574	3.71
Total	02	200000	0	0	200000	192574	0	7426	192574	

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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 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								
V	P	60850000	0	0	60850000	44596710	4524532	20777822	40072178	34.15
Total	01	60850000	0	0	60850000	44596710	4524532	20777822	40072178	
Total	03	60850000	0	0	60850000	44596710	4524532	20777822	40072178	
SH 06		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	196002000	0	0	196002000	196002000			196002000	.00
Total	01	196002000	0	0	196002000	196002000	0	0	196002000	
Total	06	196002000	0	0	196002000	196002000	0	0	196002000	
Total	789	1271625000	0	0	1271625000	1173192961	49205847	147637886	1123987114	
Total	02	1271625000	0	0	1271625000	1173192961	49205847	147637886	1123987114	
Total	3454	1321185000	0	0	1321185000	1222752961	49205847	147637886	1173547114	
MH 3456		Civil Supplies								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Civil Supply Scheme								
GH 06		Computerisation of Public Distribution System								
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	01	2000	0	0	2000	2000	0	0	2000	
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 02		Antyodaya Family Anna Yojana								
V	P	617000000	0	0	617000000	-42226703	63824233	723050936	-106050936	117.19
V	C	120000000	0	0	120000000	36846136	9980611	93134475	26865525	77.61
Total	02	737000000	0	0	737000000	-5380567	73804844	816185411	-79185411	
GH 03		For families other than Antyodaya family Anna Yojana								
V	P	721800000	0	0	721800000	417518046.8	75481944	379763897.2	342036102.8	52.61
V	C	481200000	0	0	481200000	79272216.2	67713598	469641381.8	11558618.2	97.60
Total	03	1203000000	0	0	1203000000	496790263	143195542	849405279	353594721	
Total	03	1940000000	0	0	1940000000	491409696	217000386	1665590690	274409310	
Total	789	1940003000	0	0	1940003000	491412696	217000386	1665590690	274412310	
Total	3456	1940003000	0	0	1940003000	491412696	217000386	1665590690	274412310	

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		O	S	R	T					
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	13266000	0	0	13266000	13266000		13266000	.00	
V	C	19898000	0	0	19898000	19898000		19898000	.00	
Total	02	33164000	0	0	33164000	33164000	0	0	33164000	
Total	02	33164000	0	0	33164000	33164000	0	0	33164000	
Total	191	33164000	0	0	33164000	33164000	0	0	33164000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
V	P	29526000	0	0	29526000	29526000		29526000	.00	
V	C	44290000	0	0	44290000	44290000		44290000	.00	
Total	02	73816000	0	0	73816000	73816000	0	0	73816000	
Total	02	73816000	0	0	73816000	73816000	0	0	73816000	
Total	192	73816000	0	0	73816000	73816000	0	0	73816000	
Total	3475	106980000	0	0	106980000	106980000	0	0	106980000	
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	154879000	0	0	154879000	144090102	10788898	144090102	6.97	
Total	01	154879000	0	0	154879000	144090102	0	10788898	144090102	
GH	90	Construction Works								
V	P	121702000	0	0	121702000	121702000		121702000	.00	
Total	90	121702000	0	0	121702000	121702000	0	0	121702000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	9736000	0	0	9736000	9736000		9736000	.00	
Total	91	9736000	0	0	9736000	9736000	0	0	9736000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2434000	0	0	2434000	2434000		2434000	.00	
Total	92	2434000	0	0	2434000	2434000	0	0	2434000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	3651000	0	0	3651000	3651000		3651000	.00	
Total	93	3651000	0	0	3651000	3651000	0	0	3651000	
Total	02	292402000	0	0	292402000	281613102	0	10788898	281613102	
Total	789	292402000	0	0	292402000	281613102	0	10788898	281613102	
Total	4055	292402000	0	0	292402000	281613102	0	10788898	281613102	
MH	4059	Capital Outlay on Public Works								
SM	80	General								

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		O	S	R	T					
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	10216000	0	0	10216000	9331185	256009	1140824	9075176	11.17
Total	91	10216000	0	0	10216000	9331185	256009	1140824	9075176	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	3831000	0	0	3831000	3499195	96005	427810	3403190	11.17
Total	93	3831000	0	0	3831000	3499195	96005	427810	3403190	
Total	03	14047000	0	0	14047000	12830380	352014	1568634	12478366	
Total	001	14047000	0	0	14047000	12830380	352014	1568634	12478366	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (Scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2554000	0	0	2554000	2332794	64004	285210	2268790	11.17
Total	92	2554000	0	0	2554000	2332794	64004	285210	2268790	
Total	03	2554000	0	0	2554000	2332794	64004	285210	2268790	
Total	052	2554000	0	0	2554000	2332794	64004	285210	2268790	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	28269000	0	0	28269000	27647670	491526	1112856	27156144	3.94
Total	02	28269000	0	0	28269000	27647670	491526	1112856	27156144	
Total	01	28269000	0	0	28269000	27647670	491526	1112856	27156144	
SH	02	General Building (Co-operative Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	General Building (Police Department)								
GH	02	Other Buildings								
V	P	46488000	0	0	46488000	30020462	32794	16500332	29987668	35.49
Total	02	46488000	0	0	46488000	30020462	32794	16500332	29987668	
Total	03	46488000	0	0	46488000	30020462	32794	16500332	29987668	
SH	04	General Building (Land Revenue)								
V	P	38081000	0	0	38081000	36004656	1027088	3103432	34977568	8.15
Total	04	38081000	0	0	38081000	36004656	1027088	3103432	34977568	
SH	05	General Building (Public Work Department)								
V	P	4734000	0	0	4734000	4604000	317756	447756	4286244	9.46
Total	05	4734000	0	0	4734000	4604000	317756	447756	4286244	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		General building (Transport Department)								
GH 01		Construction of Buildings and Driving Track								
V	P	7924000	0	0	7924000	6459000	1330992	2795992	5128008	35.29
Total	01	7924000	0	0	7924000	6459000	1330992	2795992	5128008	
Total	06	7924000	0	0	7924000	6459000	1330992	2795992	5128008	
SH 07		General building (Treasury and Account)								
GH 01		Construction of Buildings								
V	P	2213000	0	0	2213000	2213000			2213000	.00
Total	01	2213000	0	0	2213000	2213000	0	0	2213000	
Total	07	2213000	0	0	2213000	2213000	0	0	2213000	
Total	789	127710000	0	0	127710000	106949788	3200156	23960368	103749632	
Total	80	144311000	0	0	144311000	122112962	3616174	25814212	118496788	
Total	4059	144311000	0	0	144311000	122112962	3616174	25814212	118496788	
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	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		College Education								
GH 90		Major construction works								
V	P	36976000	0	0	36976000	19464094		17511906	19464094	47.36
Total	90	36976000	0	0	36976000	19464094	0	17511906	19464094	
Total	91	2958000	0	0	2958000	1557048	0	1400952	1557048	47.36
Total	92	740000	0	0	740000	389762	0	350238	389762	47.33
Total	93	1109000	0	0	1109000	583642	0	525358	583642	47.37
Total	02	41783000	0	0	41783000	21994546	0	19788454	21994546	
SH 09		Model School								
GH 01		Model School - Constrution Work								
V	P	48000000	0	0	48000000	48000000			48000000	.00

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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 09		Model School								
GH 01		Model School - Constrution Work								
Total	01	48000000	0	0	48000000	48000000	0	0	48000000	
Total	09	48000000	0	0	48000000	48000000	0	0	48000000	
SH 10		Mukhyamantri Sahbhagita Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	42500000	0	0	42500000	39749000		2751000	39749000	6.47
Total	01	42500000	0	0	42500000	39749000	0	2751000	39749000	
Total	10	42500000	0	0	42500000	39749000	0	2751000	39749000	
SH 11		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	42440000	0	0	42440000	42440000			42440000	.00
V	C	63660000	0	0	63660000	63660000			63660000	.00
Total	01	106100000	0	0	106100000	106100000	0	0	106100000	
Total	11	106100000	0	0	106100000	106100000	0	0	106100000	
SH 14		Construction Works in Secondary Schools Under RIDF XXIV								
GH 01		Construction Work In Govt.Secondary Schools								
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	14	150000000	0	0	150000000	150000000	0	0	150000000	
SH 15		Integrated Educaction Under Elementary Education								
GH 01		Works in Integrated Education								
V	P	272001000	0	0	272001000	0	109500000	381501000	-109500000	140.26
V	C	408001000	0	0	408001000	81368000		326633000	81368000	80.06
Total	01	680002000	0	0	680002000	81368000	109500000	708134000	-28132000	
GH 02		Expenditure on Works In Teacher Training Institutes								
V	P	7201000	0	0	7201000	2201000		5000000	2201000	69.43
V	C	10801000	0	0	10801000	5301000		5500000	5301000	50.92
Total	02	18002000	0	0	18002000	7502000	0	10500000	7502000	
Total	15	698004000	0	0	698004000	88870000	109500000	718634000	-20630000	
SH 16		Integrated Education Under Secondary Education								
GH 01		Integrated Education Works Under Secondary Education								
V	P	408000000	0	0	408000000	188000000		220000000	188000000	53.92
V	C	612000000	0	0	612000000	314000000		298000000	314000000	48.69
Total	01	1020000000	0	0	1020000000	502000000	0	518000000	502000000	
GH 02		Integrated Education Works in Institue of Advancee Studies Under Secondary Education								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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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 16		Integrated Education Under Secondary Education								
Total	16	1020001000	0	0	1020001000	502001000	0	518000000	502001000	
Total	789	2106389000	0	0	2106389000	956715546	109500000	1259173454	847215546	
Total	01	2106389000	0	0	2106389000	956715546	109500000	1259173454	847215546	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	2901000	0	0	2901000	2901000			2901000	.00
V	C	18891000	0	0	18891000	18891000			18891000	.00
Total	01	21792000	0	0	21792000	21792000	0	0	21792000	
SH 02		Building								
V	P	41501000	0	0	41501000	41501000			41501000	.00
Total	02	41501000	0	0	41501000	41501000	0	0	41501000	
SH 03		Woman Polytechnic School								
V	P	10000000	0	0	10000000	9904675	4890356	4985681	5014319	49.86
Total	03	10000000	0	0	10000000	9904675	4890356	4985681	5014319	
SH 04		Hostel facilities								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	789	73295000	0	0	73295000	73199675	4890356	4985681	68309319	
Total	02	73295000	0	0	73295000	73199675	4890356	4985681	68309319	
SM 03		Sports and Youth Services								
MI 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								
V	P	35876000	0	0	35876000	35876000			35876000	.00
Total	01	35876000	0	0	35876000	35876000	0	0	35876000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
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	789	35877000	0	0	35877000	35877000	0	0	35877000	
Total	03	35877000	0	0	35877000	35877000	0	0	35877000	
SM 04		Art and Culture								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Library Building								
GH 01		Building								
V	P	1000	0	0	1000	1000			1000	.00

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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									
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	04	1000	0	0	1000	1000	0	0	1000	
Total	4202	2215562000	0	0	2215562000	1065793221	114390356	1264159135	951402865	
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	562200000	0	0	562200000	562200000			562200000	
Total	90	562200000	0	0	562200000	562200000	0	0	562200000	
Total	01	562200000	0	0	562200000	562200000	0	0	562200000	
SH 03	Construction Works - Ayurveda Department									
GH 90	Construction Works									
V	P	8836000	0	0	8836000	8836000			8836000	
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	Homeopathic Medical Department									
V	P	4486000	0	0	4486000	4486000			4486000	
Total	01	4486000	0	0	4486000	4486000	0	0	4486000	
GH 02	Unani Medical Department									
V	P	3000	0	0	3000	3000			3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	05	4489000	0	0	4489000	4489000	0	0	4489000	
SH 06	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
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	
Total	06	4000	0	0	4000	4000	0	0	4000	
Total	789	575529000	0	0	575529000	575529000	0	0	575529000	
Total	01	575529000	0	0	575529000	575529000	0	0	575529000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 789	Special Component Plan for Scheduled Castes									

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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 01		Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres								
GH 90		Construction Works								
V	P	62200000	0	0	62200000	62200000			62200000	.00
Total	90	62200000	0	0	62200000	62200000	0	0	62200000	
Total	01	62200000	0	0	62200000	62200000	0	0	62200000	
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	28000000	0	0	28000000	16700000	11300000		16700000	40.36
Total	01	28000000	0	0	28000000	16700000	0	11300000	16700000	
GH 02		Construction of Primary Health Centres								
V	P	89000000	0	0	89000000	59000000	30000000		59000000	33.71
Total	02	89000000	0	0	89000000	59000000	0	30000000	59000000	
GH 03		Construction of Community Health Centres								
V	P	99981000	0	0	99981000	79681000	20300000		79681000	20.30
Total	03	99981000	0	0	99981000	79681000	0	20300000	79681000	
Total	03	216981000	0	0	216981000	155381000	0	61600000	155381000	
Total	789	279181000	0	0	279181000	217581000	0	61600000	217581000	
Total	02	279181000	0	0	279181000	217581000	0	61600000	217581000	
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	20002000	0	0	20002000	20002000			20002000	.00
V	C	1002000	0	0	1002000	1002000			1002000	.00
Total	01	21004000	0	0	21004000	21004000	0	0	21004000	
GH 02		Medical College and Associated Group of Hospitals, Udaipur								
V	P	110000000	0	0	110000000	110000000			110000000	.00
Total	02	110000000	0	0	110000000	110000000	0	0	110000000	
GH 03		Medical College and Associated Group of Hospitals, Bikaner								
V	P	104000000	0	0	104000000	104000000	109694	109694	103890306	.11
Total	03	104000000	0	0	104000000	104000000	109694	109694	103890306	
GH 04		Medical College and Associated Group of Hospitals, Ajmer								
V	P	60002000	0	0	60002000	58797510	18105503	19309993	40692007	32.18
Total	04	60002000	0	0	60002000	58797510	18105503	19309993	40692007	
GH 05		Medical College and Associated Group of Hospitals, Jodhpur								
V	P	85001000	0	0	85001000	85001000			85001000	.00
Total	05	85001000	0	0	85001000	85001000	0	0	85001000	
GH 06		Medical College and Associated Group 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 789		Special Component Plan for Scheduled Castes								
SH 01		Hospital and Dispensaries - Medical Education								
GH 06		Medical College and Associated Group of Hospitals, Kota								
V	P	160002000	0	0	160002000	160002000	27646289	27646289	132355711	17.28
Total	06	160002000	0	0	160002000	160002000	27646289	27646289	132355711	
Total	01	540009000	0	0	540009000	538804510	45861486	47065976	492943024	
SH 02		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								
V	P	36000000	0	0	36000000	36000000			36000000	.00
V	C	54000000	0	0	54000000	54000000			54000000	.00
Total	01	90000000	0	0	90000000	90000000	0	0	90000000	
Total	02	90000000	0	0	90000000	90000000	0	0	90000000	
SH 03		Tertiary Cancer Care Centre								
GH 01		Medical College, Bikaner								
V	P	2101000	0	0	2101000	2101000			2101000	.00
V	C	4001000	0	0	4001000	4001000			4001000	.00
Total	01	6102000	0	0	6102000	6102000	0	0	6102000	
Total	03	6102000	0	0	6102000	6102000	0	0	6102000	
SH 04		National Mental Health Scheme								
GH 01		Medical College, Bikaner								
V	P	7640000	0	0	7640000	7640000			7640000	.00
V	C	9500000	0	0	9500000	9500000			9500000	.00
Total	01	17140000	0	0	17140000	17140000	0	0	17140000	
Total	04	17140000	0	0	17140000	17140000	0	0	17140000	
SH 05		Acceleration in UG seats								
GH 01		Medical College, Kota								
V	P	108001000	0	0	108001000	108001000	58294	58294	107942706	.05
V	C	162001000	0	0	162001000	162001000	1968266	1968266	160032734	1.21
Total	01	270002000	0	0	270002000	270002000	2026560	2026560	267975440	
GH 02		Medical College, 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 College, Ajmer								
V	P	4001000	0	0	4001000	3758380		242620	3758380	6.06
V	C	6001000	0	0	6001000	6001000			6001000	.00
Total	03	10002000	0	0	10002000	9759380	0	242620	9759380	
Total	05	280008000	0	0	280008000	279765380	2026560	2269180	277738820	
SH 06		Elevation of Medical Colleges under PMSSY Phase III								

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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	06	Elevation of Medical Colleges under PMSSY Phase III								
GH	01	Medical College, Udaipur								
V	P	42701000	0	0	42701000	42701000		42701000		.00
Total	01	42701000	0	0	42701000	42701000	0	0	42701000	
GH	02	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Medical College, Bikaner								
V	P	26700000	0	0	26700000	26700000		26700000		.00
Total	03	26700000	0	0	26700000	26700000	0	0	26700000	
Total	06	69403000	0	0	69403000	69403000	0	0	69403000	
SH	07	Elevation of medical colleges under PMSSY - Phase IV								
GH	01	Medical College, Jaipur								
V	P	10001000	0	0	10001000	10001000		10001000		.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	07	10001000	0	0	10001000	10001000	0	0	10001000	
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH	01	S.M.S. Medical College, Jaipur								
V	P	30000000	0	0	30000000	30000000		30000000		.00
V	C	105000000	0	0	105000000	104943891	56109	104943891		.05
Total	01	135000000	0	0	135000000	134943891	0	56109	134943891	
GH	02	Medical College, Bikaner								
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 College, Jodhpur								
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	Medical College, Ajmer								
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	Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	05	4000	0	0	4000	4000	0	0	4000	

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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	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH	06	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	06	4000	0	0	4000	4000	0	0	4000	
Total	08	135020000	0	0	135020000	134963891	0	56109	134963891	
SH	09	New Medical College								
GH	90	Construction work								
V	P	590000000	0	0	590000000	590000000		590000000		.00
V	C	885000000	0	0	885000000	885000000		885000000		.00
Total	90	1475000000	0	0	1475000000	1475000000	0	0	1475000000	
Total	09	1475000000	0	0	1475000000	1475000000	0	0	1475000000	
Total	789	2622683000	0	0	2622683000	2621179781	47888046	49391265	2573291735	
Total	03	2622683000	0	0	2622683000	2621179781	47888046	49391265	2573291735	
Total	4210	3477393000	0	0	3477393000	3414289781	47888046	110991265	3366401735	
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	952500000	0	0	952500000	761784610	53263757	243979147	708520853	25.61
V	C	475000000	0	0	475000000	21279883	2387627	28607744	18892256	60.23
Total	01	1000000000	0	0	1000000000	783064493	55651384	272586891	727413109	
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	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	3400000	0	0	3400000	2351000		1049000	2351000	30.85
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	07	3401000	0	0	3401000	2352000	0	1049000	2352000	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	800000	0	0	800000	800000		800000	800000	.00
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	10	801000	0	0	801000	801000	0	0	801000	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	800000	0	0	800000	800000	598313	598313	201687	74.79
V	C	1000	0	0	1000	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 01	Water Supply in Scheduled Castes areas									
GH 11	Kolayat Tehsil Water Supply Project									
Total	11	801000	0	0	801000	801000	598313	598313	202687	
GH 13	Narmada Water Supply Project (F.R.) NABARD									
V P	1000	0	0	1000	1000			1000		.00
V C	21200000	0	0	21200000	21200000			21200000		.00
Total	13	21201000	0	0	21201000	21201000	0	0	21201000	
GH 14	Pokran-Phalsund Water Supply Project (NABARD)									
V P	294300000	0	0	294300000	294300000			294300000		.00
V C	86200000	0	0	86200000	86200000			86200000		.00
Total	14	380500000	0	0	380500000	380500000	0	0	380500000	
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	1700000	0	0	1700000	260718		1439282	260718		84.66
V C	1000	0	0	1000	1000			1000		.00
Total	16	1701000	0	0	1701000	261718	0	1439282	261718	
GH 17	Rewa Water Supply Project, Jhalawar									
V P	250000	0	0	250000	0		250000	0		100.00
Total	17	250000	0	0	250000	0	0	250000	0	
GH 19	Barmer Lift Canal Water Supply Project Phase-II									
V P	11849000	0	0	11849000	11849000			11849000		.00
V C	114500000	0	0	114500000	111995000		2505000	111995000		2.19
Total	19	126349000	0	0	126349000	123844000	0	2505000	123844000	
GH 20	Rural Water Supply Scheme - Bhimni									
V P	250000	0	0	250000	0		250000	0		100.00
V C	1000	0	0	1000	1000			1000		.00
Total	20	251000	0	0	251000	1000	0	250000	1000	
GH 21	Rural Water Supply Scheme - Madhvi									
V P	250000	0	0	250000	0		250000	0		100.00
V C	1000	0	0	1000	1000			1000		.00
Total	21	251000	0	0	251000	1000	0	250000	1000	
GH 23	Nagaur Lift Canal Phase-II									
V P	303900000	0	0	303900000	225041000	69964000	148823000	155077000		48.97
Total	23	303900000	0	0	303900000	225041000	69964000	148823000	155077000	
GH 24	Chambal - Bhilwara Water Supply Scheme									
V P	7600000	0	0	7600000	7314000		286000	7314000		3.76

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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 24	Chambal - Bhilwara Water Supply Scheme									
V	C	1000	0	0	1000	1000		1000		.00
Total	24	7601000	0	0	7601000	7315000	0	286000	7315000	
GH 25	Borawas - Mandana Water Supply Project									
V	P	1000000	0	0	1000000	0	1000000	0		100.00
V	C	1000	0	0	1000	1000		1000		.00
Total	25	1001000	0	0	1001000	1000	0	1000000	1000	
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	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	27	2000	0	0	2000	2000	0	0	2000	
GH 28	Fatehpur-Laxmangarh Drinking Water Project									
V	P	8500000	0	0	8500000	8290726	209274	8290726		2.46
V	C	600000	0	0	600000	600000		600000		.00
Total	28	9100000	0	0	9100000	8890726	0	209274	8890726	
GH 30	Fluoride Control Project, Ajmer-Pisangan									
V	P	3400000	0	0	3400000	600379	520914	3320535	79465	97.66
V	C	1000	0	0	1000	1000		1000		.00
Total	30	3401000	0	0	3401000	601379	520914	3320535	80465	
GH 31	Narmada-Gudamalani Water Supply Scheme									
V	P	3600000	0	0	3600000	3600000		3600000		.00
V	C	5700000	0	0	5700000	5700000		5700000		.00
Total	31	9300000	0	0	9300000	9300000	0	0	9300000	
GH 32	Rajgarh-Bungi Water Supply Project									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	32	2000	0	0	2000	2000	0	0	2000	
GH 33	Chambal-Baler-Sawai Madhopur Water Supply Scheme									
V	P	104300000	0	0	104300000	100036000	4264000	100036000		4.09
V	C	1000	0	0	1000	1000		1000		.00
Total	33	104301000	0	0	104301000	100037000	0	4264000	100037000	
GH 37	Narmada Project (D.R.)									
V	P	2700000	0	0	2700000	2700000	470000	470000	2230000	17.41

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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 37	Narmada Project (D.R.)									
V	C	1000	0	0	1000	1000			1000	.00
Total	37	2701000	0	0	2701000	2701000	470000	470000	2231000	
GH 40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V	P	1800000	0	0	1800000	202000	1598000	202000		88.78
V	C	1000	0	0	1000	1000		1000		.00
Total	40	1801000	0	0	1801000	203000	0	1598000	203000	
GH 43	Piplad Water Supply Scheme									
V	P	400000	0	0	400000	400000		400000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	43	401000	0	0	401000	401000	0	0	401000	
GH 44	Jawai Cluster Project- II									
V	P	1000	0	0	1000	1000		1000		.00
V	C	57700000	0	0	57700000	57700000		57700000		.00
Total	44	57701000	0	0	57701000	57701000	0	0	57701000	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	1000	0	0	1000	1000		1000		.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 49	Narmada F.R. Cluster Project									
V	P	244400000	0	0	244400000	244400000		244400000		.00
V	C	63000000	0	0	63000000	63000000		63000000		.00
Total	49	307400000	0	0	307400000	307400000	0	0	307400000	
GH 52	Banswara Water Supply Project									
V	P	105000000	0	0	105000000	104961000	39000	104961000		.04
V	C	77200000	0	0	77200000	62442000	34217000	28225000		63.44
Total	52	182200000	0	0	182200000	167403000	34217000	49014000	133186000	
GH 56	Construction of Isarda Dam (through Water Resources Department)									
V	P	1079500000	0	0	1079500000	1039413000	40087000	1039413000		3.71
Total	56	1079500000	0	0	1079500000	1039413000	0	40087000	1039413000	
GH 57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	57	2000	0	0	2000	2000	0	0	2000	
GH 59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	59	2000	0	0	2000	2000	0	0	2000	

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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	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	400000	0	0	400000	400000	400000	400000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	60	401000	0	0	401000	401000	400000	400000	1000	
GH	62	Panchla-Devra-Chirai Water Supply Scheme								
V	P	5400000	0	0	5400000	5400000	283000	283000	5117000	5.24
V	C	1000	0	0	1000	1000			1000	.00
Total	62	5401000	0	0	5401000	5401000	283000	283000	5118000	
GH	63	National Rural Drinking Water Programme (D.D.P.)								
V	P	12700000	0	0	12700000	12700000			12700000	.00
V	C	14800000	0	0	14800000	14800000			14800000	.00
Total	63	27500000	0	0	27500000	27500000	0	0	27500000	
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality								
V	P	8500000	0	0	8500000	8009994		490006	8009994	5.76
V	C	9900000	0	0	9900000	9523400	231985	608585	9291415	6.15
Total	64	18400000	0	0	18400000	17533394	231985	1098591	17301409	
GH	65	Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	178700000	0	0	178700000	178700000			178700000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	65	178701000	0	0	178701000	178701000	0	0	178701000	
GH	66	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	150000	0	0	150000	150000	150000	150000	0	100.00
V	C	175000	0	0	175000	175000			175000	.00
Total	66	325000	0	0	325000	325000	150000	150000	175000	
GH	67	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	150000	0	0	150000	150000	150000	150000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	67	151000	0	0	151000	151000	150000	150000	1000	
GH	68	Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	250000	0	0	250000	250000	250000	250000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	68	251000	0	0	251000	251000	250000	250000	1000	
GH	69	14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (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	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
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	1700000	0	0	1700000	1700000		1700000	.00	
Total	71	1700000	0	0	1700000	1700000	0	0	1700000	
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	8500000	0	0	8500000	8229000	271000	8229000	3.19	
V	C	700000	0	0	700000	700000		700000	.00	
Total	73	9200000	0	0	9200000	8929000	0	8929000		
GH	74	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	2100000	0	0	2100000	2100000		2100000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	74	2101000	0	0	2101000	2101000	0	2101000		
GH	75	Rajgarh Drinking Water Project, Tehsil Pachpahad, Distt. Jhalawar								
V	P	5800000	0	0	5800000	5800000		5800000	.00	
Total	75	5800000	0	0	5800000	5800000	0	5800000		
GH	76	Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	0	1000	1000		1000	.00	
Total	76	1000	0	0	1000	1000	0	0	1000	
GH	77	Atru - Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	11800000	0	0	11800000	11787000	13000	11787000	.11	
Total	77	11800000	0	0	11800000	11787000	0	11787000		
GH	78	Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	26700000	0	0	26700000	26700000		26700000	.00	
Total	78	26701000	0	0	26701000	26701000	0	26701000		
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	5300000	0	0	5300000	5300000		5300000	.00	
V	C	31298000	0	0	31298000	31298000	5071000	26227000	16.20	
Total	79	36598000	0	0	36598000	36598000	5071000	31527000		

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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 80		Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	13800000	0	0	13800000	13800000		13800000		.00
Total	80	13800000	0	0	13800000	13800000	0	0	13800000	
GH 81		Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	363500000	0	0	363500000	327707000	35793000	327707000		9.85
V	C	1000	0	0	1000	1000		1000		.00
Total	81	363501000	0	0	363501000	327708000	0	35793000	327708000	
GH 82		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	5100000	0	0	5100000	100000	5000000	100000		98.04
V	C	1000	0	0	1000	1000		1000		.00
Total	82	5101000	0	0	5101000	101000	0	5000000	101000	
GH 83		Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	35500000	0	0	35500000	20200000	15300000	20200000		43.10
Total	83	35500000	0	0	35500000	20200000	0	15300000	20200000	
GH 85		Jhaliji Ka Barana Drinking Water Project								
V	P	9100000	0	0	9100000	9100000		9100000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	85	9101000	0	0	9101000	9101000	0	0	9101000	
GH 86		Garadda Drinking Water Project								
V	P	9100000	0	0	9100000	9100000		9100000		.00
Total	86	9100000	0	0	9100000	9100000	0	0	9100000	
GH 87		Kachhavan Drinking Water Project								
V	P	90000	0	0	90000	90000		90000		.00
Total	87	90000	0	0	90000	90000	0	0	90000	
GH 88		Parwan-Akavad Drinking Water Project								
V	P	9100000	0	0	9100000	8821195	278805	8821195		3.06
Total	88	9100000	0	0	9100000	8821195	0	278805	8821195	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	92600000	0	0	92600000	92600000	232000	232000	92368000	.25
Total	89	92600000	0	0	92600000	92600000	232000	232000	92368000	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	1000	0	0	1000	1000		1000		.00
Total	90	1000	0	0	1000	1000	0	0	1000	
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
V	P	8500000	0	0	8500000	8500000		8500000		.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 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
Total	95	8500000	0	0	8500000	8500000	0	0	8500000	
GH 96										
V	P	1000	0	0	1000	1000			1000	.00
Total	96	1000	0	0	1000	1000	0	0	1000	
GH 97										
V	P	1000	0	0	1000	1000			1000	.00
Total	97	1000	0	0	1000	1000	0	0	1000	
Total	01	4477257000	0	0	4477257000	4053155905	168189596	592290691	3884966309	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	686500000	0	0	686500000	582443753	14718471	118774718	567725282	17.30
Total	02	686500000	0	0	686500000	582443753	14718471	118774718	567725282	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	03	1700000	0	0	1700000	1700000	0	0	1700000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	17800000	0	0	17800000	17800000			17800000	.00
Total	04	17800000	0	0	17800000	17800000	0	0	17800000	
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	600000	0	0	600000	600000			600000	.00
Total	06	600000	0	0	600000	600000	0	0	600000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	400000	0	0	400000	400000	203595	203595	196405	50.90
Total	07	400000	0	0	400000	400000	203595	203595	196405	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	09	1000000	0	0	1000000	1000000	0	0	1000000	
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	179900000	0	0	179900000	169199654	88777	10789123	169110877	6.00
Total	13	179900000	0	0	179900000	169199654	88777	10789123	169110877	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	3400000	0	0	3400000	3400000	1989000	1989000	1411000	58.50

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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 14		Chambal - Bhilwara Water Supply Project								
Total	14	3400000	0	0	3400000	3400000	1989000	1989000	1411000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	76000000	0	0	76000000	41539827	19060827	53521000	22479000	70.42
Total	15	76000000	0	0	76000000	41539827	19060827	53521000	22479000	
GH 16		Deeg Water Supply Scheme								
V	P	900000	0	0	900000	900000			900000	.00
Total	16	900000	0	0	900000	900000	0	0	900000	
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	1900000	0	0	1900000	900000		1000000	900000	52.63
Total	18	1900000	0	0	1900000	900000	0	1000000	900000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	19	2500000	0	0	2500000	2500000	0	0	2500000	
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
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	1700000	0	0	1700000	0		1700000	0	100.00
Total	24	1700000	0	0	1700000	0	0	1700000	0	
GH 26		Chambal-Bundi Water Supply Project								
V	P	600000	0	0	600000	600000			600000	.00
Total	26	600000	0	0	600000	600000	0	0	600000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	6200000	0	0	6200000	6200000			6200000	.00
Total	28	6200000	0	0	6200000	6200000	0	0	6200000	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								

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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 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	17800000	0	0	17800000	17800000		17800000		.00
Total	29	17800000	0	0	17800000	17800000	0	0	17800000	
GH 30		200 M.L.D. Water Filter Plant, Surajpura (Urban)								
V	P	750000	0	0	750000	750000		750000		.00
Total	30	750000	0	0	750000	750000	0	0	750000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	400000	0	0	400000	400000	267845	267845	132155	66.96
Total	31	400000	0	0	400000	400000	267845	267845	132155	
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 drinking water to consumers								
V	P	53500000	0	0	53500000	48128423	2089534	7461111	46038889	13.95
Total	34	53500000	0	0	53500000	48128423	2089534	7461111	46038889	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	49900000	0	0	49900000	42854000	2691000	9737000	40163000	19.51
Total	37	49900000	0	0	49900000	42854000	2691000	9737000	40163000	
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	26700000	0	0	26700000	26700000			26700000	.00
Total	40	26700000	0	0	26700000	26700000	0	0	26700000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	30600000	0	0	30600000	28177000		2423000	28177000	7.92
Total	42	30600000	0	0	30600000	28177000	0	2423000	28177000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	50800000	0	0	50800000	50800000			50800000	.00
Total	43	50800000	0	0	50800000	50800000	0	0	50800000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	65800000	0	0	65800000	65800000	-2622993	-2622993	68422993	-3.99
Total	44	65800000	0	0	65800000	65800000	-2622993	-2622993	68422993	

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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 45		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	272800000	0	0	272800000	272800000		272800000		.00
Total	45	272800000	0	0	272800000	272800000	0	0	272800000	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	353000000	0	0	353000000	353000000		353000000		.00
Total	46	353000000	0	0	353000000	353000000	0	0	353000000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	226000000	0	0	226000000	226000000		226000000		.00
Total	47	226000000	0	0	226000000	226000000	0	0	226000000	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1300000	0	0	1300000	220000	1080000	220000		83.08
Total	48	1300000	0	0	1300000	220000	1080000	220000		
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	3000000	0	0	3000000	2861231	138769	2861231		4.63
Total	50	3000000	0	0	3000000	2861231	0	138769	2861231	
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000		1000		.00
Total	51	1000	0	0	1000	1000	0	0	1000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	10200000	0	0	10200000	10200000		10200000		.00
Total	52	10200000	0	0	10200000	10200000	0	0	10200000	
GH 53		Atru-Shergarh Drinking Water Project, Distt Baran (Urban)								
V	P	6800000	0	0	6800000	6800000		6800000		.00
Total	53	6800000	0	0	6800000	6800000	0	0	6800000	
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								
V	P	16900000	0	0	16900000	16900000		16900000		.00
Total	54	16900000	0	0	16900000	16900000	0	0	16900000	
GH 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	5100000	0	0	5100000	0	5100000	0		100.00
Total	55	5100000	0	0	5100000	0	5100000	0	0	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	61000000	0	0	61000000	61000000		61000000		.00
Total	56	61000000	0	0	61000000	61000000	0	0	61000000	
GH 57		Mahi Bajaj Sagar - Jaisamand Water Transfer 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 57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P	1700000	0	0	1700000	1700000		1700000		.00
Total	57	1700000	0	0	1700000	1700000	0	1700000		
GH 58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)									
V	P	57700000	0	0	57700000	57700000		57700000		.00
Total	58	57700000	0	0	57700000	57700000	0	57700000		
GH 59	Brahmani - Bisalpur Interlinking Project (Urban)									
V	P	1000	0	0	1000	1000		1000		.00
Total	59	1000	0	0	1000	1000	0	1000		
GH 60	Isarda-Dausa Drinking Water Project (Urban)									
V	P	1000	0	0	1000	1000		1000		.00
Total	60	1000	0	0	1000	1000	0	1000		
GH 61	Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)									
V	P	1000	0	0	1000	1000		1000		.00
Total	61	1000	0	0	1000	1000	0	1000		
GH 62	Re-establish Urban Drinking Water Project, Bikaner									
V	P	1000	0	0	1000	1000		1000		.00
Total	62	1000	0	0	1000	1000	0	1000		
Total	02	1771764000	0	0	1771764000	1598687888	38486056	211562168	1560201832	
SH 03	Jal Jeewan Mission									
GH 01	Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission									
V	P	130000000	0	0	130000000	116807318	10176814	23369496	106630504	17.98
V	C	130000000	0	0	130000000	83617419	16706606	63089187	66910813	48.53
Total	01	260000000	0	0	260000000	200424737	26883420	86458683	173541317	
GH 02	Chambal-Dholpur-Bharatpur Water Supply Scheme									
V	P	23700000	0	0	23700000	18646000	316000	5370000	18330000	22.66
V	C	5400000	0	0	5400000	724002	12002	4688000	712000	86.81
Total	02	29100000	0	0	29100000	19370002	328002	10058000	19042000	
GH 03	Bisalpur-Dudu-Phulera Drinking Water Project									
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	2500000	0	0	2500000	1028000		1472000	1028000	58.88
Total	03	7500000	0	0	7500000	6028000	0	1472000	6028000	
GH 04	Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana									
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	Deeg Drinking Water 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	03	Jal Jeewan Mission								
GH	05	Deeg Drinking Water Project								
V	P	5700000	0	0	5700000	1230000	4470000	1230000	78.42	
V	C	44400000	0	0	44400000	31692000	12708000	31692000	28.62	
Total	05	50100000	0	0	50100000	32922000	0	17178000	32922000	
GH	06	Barmer Lift Project II Stage - Cluster Part-B (NABARD)								
V	P	50300000	0	0	50300000	50300000		50300000	.00	
V	C	7900000	0	0	7900000	7900000		7900000	.00	
Total	06	58200000	0	0	58200000	58200000	0	0	58200000	
GH	07	Barmer Lift Project II Stage - Cluster Part-C (NABARD)								
V	P	331300000	0	0	331300000	326791000	25700000	30209000	301091000	9.12
V	C	161100000	0	0	161100000	112176000	48924000	112176000	30.37	
Total	07	492400000	0	0	492400000	438967000	25700000	79133000	413267000	
GH	08	Cluster Distribution Beawar-Jawaja								
V	P	54100000	0	0	54100000	45723507	419507	8796000	45304000	16.26
V	C	59300000	0	0	59300000	51486000	7814000	51486000	13.18	
Total	08	113400000	0	0	113400000	97209507	419507	16610000	96790000	
GH	09	Gagrin Drinking Water Project								
V	P	8000000	0	0	8000000	0	8000000	0	100.00	
V	C	800000	0	0	800000	6224	793776	6224	99.22	
Total	09	8800000	0	0	8800000	6224	0	8793776	6224	
GH	10	Baran Cluster Project								
V	P	18600000	0	0	18600000	18398000	202000	18398000	1.09	
V	C	6900000	0	0	6900000	4990000	4986300	6896300	3700	99.95
Total	10	25500000	0	0	25500000	23388000	4986300	7098300	18401700	
GH	11	Chambal-Bhilwara Cluster Project (NABARD)								
V	P	567500000	0	0	567500000	472385886	3201319	98315433	469184567	17.32
V	C	206600000	0	0	206600000	153435000	14576000	67741000	138859000	32.79
Total	11	774100000	0	0	774100000	625820886	17777319	166056433	608043567	
GH	12	Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)								
V	P	375100000	0	0	375100000	359320000		15780000	359320000	4.21
V	C	281100000	0	0	281100000	224841000	2131000	58390000	222710000	20.77
Total	12	656200000	0	0	656200000	584161000	2131000	74170000	582030000	
GH	13	Banswara-Pratapgarh Drinking Water Project (NABARD)								
V	P	12500000	0	0	12500000	0	12500000	0	100.00	
V	C	12500000	0	0	12500000	0	12500000	0	100.00	
Total	13	25000000	0	0	25000000	0	0	25000000	0	
GH	14	Narmada D.R.Cluster (NABARD)								

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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 03		Jal Jeewan Mission								
GH 14		Narmada D.R.Cluster (NABARD)								
V	P	53400000	0	0	53400000	53400000		53400000		.00
V	C	53400000	0	0	53400000	53400000		53400000		.00
Total	14	106800000	0	0	106800000	106800000	0	0	106800000	
GH 15		Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)								
V	P	169200000	0	0	169200000	138205000	30995000	138205000		18.32
V	C	71800000	0	0	71800000	17043000	54757000	17043000		76.26
Total	15	241000000	0	0	241000000	155248000	0	85752000	155248000	
GH 16		Scheme for available of Drinking Water to Bhinmal and 256 Villages								
V	P	42300000	0	0	42300000	42300000		42300000		.00
V	C	71800000	0	0	71800000	71800000		71800000		.00
Total	16	114100000	0	0	114100000	114100000	0	0	114100000	
GH 17		Chambal-Bundi Cluster Drinking Water Project								
V	P	6800000	0	0	6800000	6200000	2706001	3306001	3493999	48.62
V	C	600000	0	0	600000	0	600000	0	0	100.00
Total	17	7400000	0	0	7400000	6200000	2706001	3906001	3493999	
GH 18		Jawai Cluster Project, Part IV								
V	P	90000000	0	0	90000000	82337713	72052896	79715183	10284817	88.57
V	C	3000000	0	0	3000000	0	3000000	0	0	100.00
Total	18	93000000	0	0	93000000	82337713	72052896	82715183	10284817	
GH 19		Nagaur Lift Scheme Stage- I								
V	P	53500000	0	0	53500000	46741000	6759000	46741000		12.63
V	C	1000	0	0	1000	1000		1000		.00
Total	19	53501000	0	0	53501000	46742000	0	6759000	46742000	
GH 20		Regional Water Supply Scheme Navan Tehsil								
V	P	400000	0	0	400000	400000		400000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	20	401000	0	0	401000	401000	0	0	401000	
GH 21		Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil								
V	P	500000	0	0	500000	500000		500000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	21	501000	0	0	501000	501000	0	0	501000	
GH 22		Bisalpur-Tonk-Uniara Drinking Water Project								
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		Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								

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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 03		Jal Jeewan Mission								
GH 23		Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	23	2000	0	0	2000	2000	0	0	2000	
GH 24		Bisalpur-Chaksu Project								
V	P	2800000	0	0	2800000	2278000	483000	1005000	1795000	35.89
V	C	3100000	0	0	3100000	3100000			3100000	.00
Total	24	5900000	0	0	5900000	5378000	483000	1005000	4895000	
GH 25		Bisalpur Phagi Project								
V	P	2800000	0	0	2800000	2800000			2800000	.00
V	C	3100000	0	0	3100000	3100000			3100000	.00
Total	25	5900000	0	0	5900000	5900000	0	0	5900000	
GH 26		Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran								
V	P	59200000	0	0	59200000	58063000		1137000	58063000	1.92
Total	26	59200000	0	0	59200000	58063000	0	1137000	58063000	
GH 27		Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project								
V	P	3500000	0	0	3500000	3500000			3500000	.00
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	27	5500000	0	0	5500000	5500000	0	0	5500000	
GH 28		Isarda-Dausa Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	03	3193511000	0	0	3193511000	2673676069	153467445	673302376	2520208624	
Total	789	9442532000	0	0	9442532000	8325519862	360143097	1477155235	7965376765	
Total	01	9442532000	0	0	9442532000	8325519862	360143097	1477155235	7965376765	
Total	4215	9442532000	0	0	9442532000	8325519862	360143097	1477155235	7965376765	
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 04		Shahari Jan Sahbhagi Yojana								
V	P	17800000	0	0	17800000	17800000			17800000	.00
Total	04	17800000	0	0	17800000	17800000	0	0	17800000	
SH 07		Urban Roads and Drainage etc.(ROB)								
GH 01		For Various Urban Bodies								
V	P	80235000	0	0	80235000	65667393	5349000	19916607	60318393	24.82
Total	01	80235000	0	0	80235000	65667393	5349000	19916607	60318393	

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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 789		Special Component Plan for Scheduled Castes								
SH 07		Urban Roads and Drainage etc.(ROB)								
Total	07	80235000	0	0	80235000	65667393	5349000	19916607	60318393	
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	12484000	0	0	12484000	12484000			12484000	.00
Total	01	12484000	0	0	12484000	12484000	0	0	12484000	
Total	08	12484000	0	0	12484000	12484000	0	0	12484000	
SH 09		Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH 01		Through the Local Self Government Department								
V	P	239582000	0	0	239582000	239582000			239582000	.00
V	C	479206000	0	0	479206000	479206000			479206000	.00
Total	01	718788000	0	0	718788000	718788000	0	0	718788000	
Total	09	718788000	0	0	718788000	718788000	0	0	718788000	
Total	789	829307000	0	0	829307000	814739393	5349000	19916607	809390393	
Total	03	829307000	0	0	829307000	814739393	5349000	19916607	809390393	
SM 04		Slum Area Improvement								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Rajeev Awas Yojana for Slum Free India								
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	789	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	829309000	0	0	829309000	814741393	5349000	19916607	809392393	
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	
SH 02		Social Media Activity								
GH 01		Information Technology and Communication Department								
V	P	900000	0	0	900000	900000	900000	900000	0	100.00
Total	01	900000	0	0	900000	900000	900000	900000	0	
Total	02	900000	0	0	900000	900000	900000	900000	0	
SH 03		Public Information Portal								

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		O	S	R	T					
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Public Information Portal								
GH	01	Information Technology and Communication Department								
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	789	902000	0	0	902000	902000	900000	900000	2000	
Total	60	902000	0	0	902000	902000	900000	900000	2000	
Total	4220	902000	0	0	902000	902000	900000	900000	2000	
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	04	Construction of girls hostel building								
V	P	30000000	0	0	30000000	28500000	80553	1580553	28419447	5.27
V	C	1000	0	0	1000	1000			1000	.00
Total	04	30001000	0	0	30001000	28501000	80553	1580553	28420447	
SH	05	Construction of hostel building for students								
V	P	92500000	0	0	92500000	92325070	69621	244551	92255449	.26
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	05	97500000	0	0	97500000	97325070	69621	244551	97255449	
SH	08	Construction of hostel building for boys/girls of College								
V	P	9072000	0	0	9072000	8904244		167756	8904244	1.85
V	C	1000	0	0	1000	1000			1000	.00
Total	08	9073000	0	0	9073000	8905244	0	167756	8905244	
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								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	789	136576000	0	0	136576000	134733314	150174	1992860	134583140	
Total	01	136576000	0	0	136576000	134733314	150174	1992860	134583140	
Total	4225	136576000	0	0	136576000	134733314	150174	1992860	134583140	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment 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 4235	Capital Outlay on Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
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	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	4235	1000	0	0	1000	1000	0	0	1000	
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		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	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode									
V P		2700000	0	0	2700000	2700000		2700000		.00
V C		4000000	0	0	4000000	4000000		4000000		.00
Total	02	6700000	0	0	6700000	6700000	0	0	6700000	
Total	789	6702000	0	0	6702000	6702000	0	0	6702000	
Total	02	6702000	0	0	6702000	6702000	0	0	6702000	
Total	4236	6702000	0	0	6702000	6702000	0	0	6702000	
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		55000000	0	0	55000000	54884840		115160	54884840	.21
Total	01	55000000	0	0	55000000	54884840	0	115160	54884840	
Total	01	55000000	0	0	55000000	54884840	0	115160	54884840	
SH 02	Construction of new I.T.I. buildings									
GH 90	Construction Works									
V P		141593000	0	0	141593000	128795889	40622	12837733	128755267	9.07
Total	90	141593000	0	0	141593000	128795889	40622	12837733	128755267	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		11327000	0	0	11327000	10992430	3249	337819	10989181	2.98
Total	91	11327000	0	0	11327000	10992430	3249	337819	10989181	
GH 92	Percentage charges for Tools and Plants (2059)									

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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 02		Construction of new I.T.I. buildings								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2832000	0	0	2832000	2748359	812	84453	2747547	2.98
Total	92	2832000	0	0	2832000	2748359	812	84453	2747547	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4248000	0	0	4248000	4122537	1219	126682	4121318	2.98
Total	93	4248000	0	0	4248000	4122537	1219	126682	4121318	
Total	02	160000000	0	0	160000000	146659215	45902	13386687	146613313	
Total	789	215000000	0	0	215000000	201544055	45902	13501847	201498153	
Total	4250	215000000	0	0	215000000	201544055	45902	13501847	201498153	
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	16667000	0	0	16667000	16667000			16667000	.00
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	01	41667000	0	0	41667000	41667000	0	0	41667000	
GH 02		Through the Horticulture Department								
V	P	14001000	0	0	14001000	3667027	16268	10350241	3650759	73.93
V	C	21001000	0	0	21001000	5493862	15942	15523080	5477920	73.92
Total	02	35002000	0	0	35002000	9160889	32210	25873321	9128679	
GH 03		Through the Animal Husbandry Department								
V	P	5600000	0	0	5600000	5600000			5600000	.00
V	C	8400000	0	0	8400000	8400000			8400000	.00
Total	03	14000000	0	0	14000000	14000000	0	0	14000000	
GH 06		Through the Agriculture Marketing Board								
V	P	13333000	0	0	13333000	13333000			13333000	.00
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	06	33333000	0	0	33333000	33333000	0	0	33333000	
GH 07		Through the Forest Department								
V	P	16000000	0	0	16000000	16517447		-517447	16517447	-3.23
V	C	24000000	0	0	24000000	24000000			24000000	.00
Total	07	40000000	0	0	40000000	40517447	0	-517447	40517447	
GH 08		Construction of Rural Godowns through Co-operative Department								
V	P	14960000	0	0	14960000	0		14960000	0	100.00
V	C	22440000	0	0	22440000	0		22440000	0	100.00
Total	08	37400000	0	0	37400000	0	0	37400000	0	
Total	01	201402000	0	0	201402000	138678336	32210	62755874	138646126	
SH 02		Development of buildings of Agriculture 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 4401		Capital Outlay on Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	0	5100000	0	100.00	
Total	02	5100000	0	0	5100000	0	5100000	0		
SH 04		Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	5000000	0	0	5000000	5035376	-35376	5035376	-.71	
Total	04	5000000	0	0	5000000	5035376	0	-35376		
SH 05		Rajasthan Agriculture Competitiveness Project								
GH 01		Through the Agriculture Department								
V	P	450000	0	0	450000	0	450000	0	100.00	
Total	01	450000	0	0	450000	0	450000	0		
GH 03		Through the Water shed Development and Soil Conservation Department								
V	P	22590000	0	0	22590000	2842755	1139230	20886475	92.46	
Total	03	22590000	0	0	22590000	2842755	1139230	20886475		
GH 06		Through the Water Resources Department								
V	P	46425000	0	0	46425000	10812746	10684100	46296354	99.72	
Total	06	46425000	0	0	46425000	10812746	10684100	46296354		
Total	05	69465000	0	0	69465000	13655501	11823330	67632829		
Total	789	280967000	0	0	280967000	157369213	11855540	135453327		
Total	4401	280967000	0	0	280967000	157369213	11855540	135453327		
MH 4403		Capital Outlay on Animal Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH 01		Construction Works								
V	P	100000000	0	0	100000000	100000000		100000000	.00	
Total	01	100000000	0	0	100000000	100000000	0	100000000		
Total	01	100000000	0	0	100000000	100000000	0	100000000		
Total	789	100000000	0	0	100000000	100000000	0	100000000		
Total	4403	100000000	0	0	100000000	100000000	0	100000000		
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	8195000	0	0	8195000	6812366	570981	1953615	23.84	
Total	05	8195000	0	0	8195000	6812366	570981	1953615		
SH 06		Replantation of degraded forests								
V	P	47988000	0	0	47988000	41658022	1236860	7566838	15.77	
Total	06	47988000	0	0	47988000	41658022	1236860	7566838		
SH 07		Climate change and prevention of desert expansion								

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		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	07	Climate change and prevention of desert expansion								
V	P	125396000	0	0	125396000	112173394	2746279	15968885	109427115	12.73
Total	07	125396000	0	0	125396000	112173394	2746279	15968885	109427115	
Total	789	181579000	0	0	181579000	160643782	4554120	25489338	156089662	
Total	01	181579000	0	0	181579000	160643782	4554120	25489338	156089662	
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	8495000		2505000	8495000	22.77
Total	01	11000000	0	0	11000000	8495000	0	2505000	8495000	
SH	03	Biological Park, Bikaner								
V	P	35001000	0	0	35001000	34550200	76050	526850	34474150	1.51
Total	03	35001000	0	0	35001000	34550200	76050	526850	34474150	
Total	789	46001000	0	0	46001000	43045200	76050	3031850	42969150	
Total	02	46001000	0	0	46001000	43045200	76050	3031850	42969150	
Total	4406	227580000	0	0	227580000	203688982	4630170	28521188	199058812	
MH	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
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								
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	810000000	257175000	257175000	552825000	31.75
Total	01	810000000	0	0	810000000	810000000	257175000	257175000	552825000	
Total	04	810000000	0	0	810000000	810000000	257175000	257175000	552825000	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	300000	0	0	300000	300000			300000	.00

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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	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
Total	01	300000	0	0	300000	300000	0	0	300000	
Total	09	300000	0	0	300000	300000	0	0	300000	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	6300000	0	0	6300000	6300000			6300000	.00
Total	01	6300000	0	0	6300000	6300000	0	0	6300000	
Total	10	6300000	0	0	6300000	6300000	0	0	6300000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	01	18000000	0	0	18000000	18000000	0	0	18000000	
Total	13	18000000	0	0	18000000	18000000	0	0	18000000	
Total	789	834600000	0	0	834600000	834600000	257175000	257175000	577425000	
Total	4515	834600000	0	0	834600000	834600000	257175000	257175000	577425000	
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	13000000	0	0	13000000	13000000			13000000	.00
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
Total	789	13000000	0	0	13000000	13000000	0	0	13000000	
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
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	13000000	0	0	13000000	13000000			13000000	.00
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
GH	02	Magra Area Development								
V	P	9500000	0	0	9500000	9500000			9500000	.00
Total	02	9500000	0	0	9500000	9500000	0	0	9500000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	61500000	0	0	61500000	61500000	9628000	9628000	51872000	15.66
V	C	128000000	0	0	128000000	128000000	14442000	14442000	113558000	11.28
Total	04	189500000	0	0	189500000	189500000	24070000	24070000	165430000	

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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)								
Total	01	212000000	0	0	212000000	212000000	24070000	24070000	187930000	
Total	789	212000000	0	0	212000000	212000000	24070000	24070000	187930000	
Total	02	212000000	0	0	212000000	212000000	24070000	24070000	187930000	
SM 06		Border Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	47000000	0	0	47000000	47000000			47000000	.00
V	C	70500000	0	0	70500000	70500000			70500000	.00
Total	01	117500000	0	0	117500000	117500000	0	0	117500000	
Total	789	117500000	0	0	117500000	117500000	0	0	117500000	
Total	06	117500000	0	0	117500000	117500000	0	0	117500000	
Total	4575	342500000	0	0	342500000	342500000	24070000	24070000	318430000	
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	65000000	0	0	65000000	57112756	1700000	9587244	55412756	14.75
Total	01	65000000	0	0	65000000	57112756	1700000	9587244	55412756	
GH 02		Left Main Canal								
V	P	50500000	0	0	50500000	43400000		7100000	43400000	14.06
Total	02	50500000	0	0	50500000	43400000	0	7100000	43400000	
Total	02	115500000	0	0	115500000	100512756	1700000	16687244	98812756	
Total	789	115500000	0	0	115500000	100512756	1700000	16687244	98812756	
Total	02	115500000	0	0	115500000	100512756	1700000	16687244	98812756	
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	16300000	0	0	16300000	15734329		565671	15734329	3.47
Total	01	16300000	0	0	16300000	15734329	0	565671	15734329	
GH 04		65 Canals								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
GH 05		Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	126815000	0	0	126815000	126406374		408626	126406374	.32
Total	05	126815000	0	0	126815000	126406374	0	408626	126406374	

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		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 06		Pannalal Barupal Lift (Gajner Lift)								
V	P	115400000	0	0	115400000	63698338	20065460	71767122	43632878	62.19
Total	06	115400000	0	0	115400000	63698338	20065460	71767122	43632878	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	91336000	0	0	91336000	88877047		2458953	88877047	2.69
Total	07	91336000	0	0	91336000	88877047	0	2458953	88877047	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	3400000	0	0	3400000	2705451		694549	2705451	20.43
Total	08	3400000	0	0	3400000	2705451	0	694549	2705451	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	09	2500000	0	0	2500000	2500000	0	0	2500000	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	1400000	0	0	1400000	1400000			1400000	.00
Total	10	1400000	0	0	1400000	1400000	0	0	1400000	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		Rejuvenation and Modernisation work of canal of second stage under NABARD through Chief Engineer IGNP , Bikaner								
V	P	8001000	0	0	8001000	8001000			8001000	.00
Total	17	8001000	0	0	8001000	8001000	0	0	8001000	

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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	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Chief Engineer, Indira Gandhi Nahar Project								
Total	01	367658000	0	0	367658000	311828539	20065460	75894921	291763079	
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH	01	Construction Works								
V	P	74616000	0	0	74616000	65920819		8695181	65920819	11.65
Total	01	74616000	0	0	74616000	65920819	0	8695181	65920819	
GH	03	Rejuvenation/Modernisation work of canal of second stage under NABARD RIDF XXV through Chief Engineer IGNP, Jaisalmer								
V	P	17900000	0	0	17900000	17900000			17900000	.00
Total	03	17900000	0	0	17900000	17900000	0	0	17900000	
Total	02	92516000	0	0	92516000	83820819	0	8695181	83820819	
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	3600000	0	0	3600000	3600000			3600000	.00
Total	01	3600000	0	0	3600000	3600000	0	0	3600000	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	25858000	0	0	25858000	21486657		4371343	21486657	16.91
Total	02	25858000	0	0	25858000	21486657	0	4371343	21486657	
Total	05	29458000	0	0	29458000	25086657	0	4371343	25086657	
Total	789	489632000	0	0	489632000	420736015	20065460	88961445	400670555	
Total	04	489632000	0	0	489632000	420736015	20065460	88961445	400670555	
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	450000000	0	0	450000000	450000000			450000000	.00
Total	01	450000000	0	0	450000000	450000000	0	0	450000000	
Total	01	450000000	0	0	450000000	450000000	0	0	450000000	
Total	789	450000000	0	0	450000000	450000000	0	0	450000000	
Total	05	450000000	0	0	450000000	450000000	0	0	450000000	
SM	07	Yamuna Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction works								
V	P	990000	0	0	990000	823000	339000	506000	484000	51.11
Total	01	990000	0	0	990000	823000	339000	506000	484000	
Total	789	990000	0	0	990000	823000	339000	506000	484000	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 07	Yamuna Project (Commercial)									
Total	07	990000	0	0	990000	823000	339000	506000	484000	
SM 24	Narbada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	1000	0	0	1000	3956		-2956	3956	-295.60
Total	01	1000	0	0	1000	3956	0	-2956	3956	
Total	789	1000	0	0	1000	3956	0	-2956	3956	
Total	24	1000	0	0	1000	3956	0	-2956	3956	
SM 28	Bisalpur Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	7830000	0	0	7830000	7830000			7830000	.00
Total	01	7830000	0	0	7830000	7830000	0	0	7830000	
Total	789	7830000	0	0	7830000	7830000	0	0	7830000	
Total	28	7830000	0	0	7830000	7830000	0	0	7830000	
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	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	31	1000	0	0	1000	1000	0	0	1000	
SM 32	Parvan Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	1608800000	0	0	1608800000	1280744000	31608500	359664500	1249135500	22.36
Total	01	1608800000	0	0	1608800000	1280744000	31608500	359664500	1249135500	
Total	789	1608800000	0	0	1608800000	1280744000	31608500	359664500	1249135500	
Total	32	1608800000	0	0	1608800000	1280744000	31608500	359664500	1249135500	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	643832000	0	0	643832000	588508000	10626000	65950000	577882000	10.24
Total	01	643832000	0	0	643832000	588508000	10626000	65950000	577882000	
Total	789	643832000	0	0	643832000	588508000	10626000	65950000	577882000	
Total	34	643832000	0	0	643832000	588508000	10626000	65950000	577882000	

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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 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	27000000	0	0	27000000	27000000		27000000		.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	789	27000000	0	0	27000000	27000000	0	0	27000000	
Total	37	27000000	0	0	27000000	27000000	0	0	27000000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	315000000	0	0	315000000	186468000	13869000	142401000	172599000	45.21
Total	01	315000000	0	0	315000000	186468000	13869000	142401000	172599000	
Total	01	315000000	0	0	315000000	186468000	13869000	142401000	172599000	
Total	789	315000000	0	0	315000000	186468000	13869000	142401000	172599000	
Total	39	315000000	0	0	315000000	186468000	13869000	142401000	172599000	
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 Works									
V	P	59400000	0	0	59400000	54105000		5295000	54105000	8.91
Total	01	59400000	0	0	59400000	54105000	0	5295000	54105000	
Total	01	59400000	0	0	59400000	54105000	0	5295000	54105000	
Total	789	59400000	0	0	59400000	54105000	0	5295000	54105000	
Total	40	59400000	0	0	59400000	54105000	0	5295000	54105000	
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 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	789	1000	0	0	1000	1000	0	0	1000	
Total	41	1000	0	0	1000	1000	0	0	1000	
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	656438000	0	0	656438000	512775000		143663000	512775000	21.89
Total	01	656438000	0	0	656438000	512775000	0	143663000	512775000	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
Total	02	656438000	0	0	656438000	512775000	0	143663000	512775000	
Total	789	656438000	0	0	656438000	512775000	0	143663000	512775000	
Total	80	656438000	0	0	656438000	512775000	0	143663000	512775000	
Total	4700	4374425000	0	0	4374425000	3629507727	78207960	823125233	3551299767	
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		63000000	0	0	63000000	56896364	3700000	9803636	53196364	15.56
Total	01	63000000	0	0	63000000	56896364	3700000	9803636	53196364	
Total	789	63000000	0	0	63000000	56896364	3700000	9803636	53196364	
Total	62	63000000	0	0	63000000	56896364	3700000	9803636	53196364	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		72000000	0	0	72000000	63218000	4228000	13010000	58990000	18.07
Total	01	72000000	0	0	72000000	63218000	4228000	13010000	58990000	
Total	789	72000000	0	0	72000000	63218000	4228000	13010000	58990000	
Total	63	72000000	0	0	72000000	63218000	4228000	13010000	58990000	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project									
V P		72000000	0	0	72000000	66174000	15940000	21766000	50234000	30.23
Total	02	72000000	0	0	72000000	66174000	15940000	21766000	50234000	
Total	789	72000000	0	0	72000000	66174000	15940000	21766000	50234000	
Total	66	72000000	0	0	72000000	66174000	15940000	21766000	50234000	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V P		12600000	0	0	12600000	9549000	872055	3923055	8676945	31.14
Total	02	12600000	0	0	12600000	9549000	872055	3923055	8676945	
Total	789	12600000	0	0	12600000	9549000	872055	3923055	8676945	
Total	67	12600000	0	0	12600000	9549000	872055	3923055	8676945	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		10800000	0	0	10800000	966000		9834000	966000	91.06

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		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
Total	01	10800000	0	0	10800000	966000	0	9834000	966000	
Total	789	10800000	0	0	10800000	966000	0	9834000	966000	
Total	69	10800000	0	0	10800000	966000	0	9834000	966000	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V	P	81000000	0	0	81000000	71100000		9900000	71100000	12.22
Total	02	81000000	0	0	81000000	71100000	0	9900000	71100000	
Total	789	81000000	0	0	81000000	71100000	0	9900000	71100000	
Total	72	81000000	0	0	81000000	71100000	0	9900000	71100000	
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	72089000	0	0	72089000	70025832	1328761	3391929	68697071	4.71
Total	01	72089000	0	0	72089000	70025832	1328761	3391929	68697071	
Total	01	72089000	0	0	72089000	70025832	1328761	3391929	68697071	
Total	789	72089000	0	0	72089000	70025832	1328761	3391929	68697071	
Total	73	72089000	0	0	72089000	70025832	1328761	3391929	68697071	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Dam Rehabilitation and Improvement Project									
GH 01	Construction Works									
V	P	90000000	0	0	90000000	90000000			90000000	.00
Total	01	90000000	0	0	90000000	90000000	0	0	90000000	
Total	01	90000000	0	0	90000000	90000000	0	0	90000000	
Total	789	90000000	0	0	90000000	90000000	0	0	90000000	
Total	80	90000000	0	0	90000000	90000000	0	0	90000000	
Total	4701	473489000	0	0	473489000	427929196	26068816	71628620	401860380	
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources Department									
GH 01	Minor Irrigation Projects									
V	P	332176000	0	0	332176000	279414301		52761699	279414301	15.88
Total	01	332176000	0	0	332176000	279414301	0	52761699	279414301	
GH 02	Chambal Lift									
V	P	900000	0	0	900000	313329	172329	759000	141000	84.33

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		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources Department									
GH 02	Chambal Lift									
Total	02	900000	0	0	900000	313329	172329	759000	141000	
GH 03	Water Harvesting Structure									
V P		88200000	0	0	88200000	72445347	277625	16032278	72167722	18.18
Total	03	88200000	0	0	88200000	72445347	277625	16032278	72167722	
GH 04	Mordenisation / Up-gradation / Regeneration									
V P		36000000	0	0	36000000	34380000	395000	2015000	33985000	5.60
Total	04	36000000	0	0	36000000	34380000	395000	2015000	33985000	
GH 05	Accelerated Irrigation Benefit Programme									
V P		720000	0	0	720000	235000	126000	611000	109000	84.86
Total	05	720000	0	0	720000	235000	126000	611000	109000	
GH 07	Regeneration / Up-gradation / Modernisation / Renovation									
V P		12600000	0	0	12600000	1348967	4513	11255546	1344454	89.33
Total	07	12600000	0	0	12600000	1348967	4513	11255546	1344454	
Total	02	470596000	0	0	470596000	388136944	975467	83434523	387161477	
SH 04	Minor Irrigation Construction (for Water Concept)									
GH 01	Construction Works									
V P		32779000	0	0	32779000	30979000	6015984	7815984	24963016	23.84
Total	01	32779000	0	0	32779000	30979000	6015984	7815984	24963016	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V P		3221000	0	0	3221000	3221000			3221000	.00
Total	02	3221000	0	0	3221000	3221000	0	0	3221000	
Total	04	36000000	0	0	36000000	34200000	6015984	7815984	28184016	
SH 06	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control & External Aided)Programme									
V P		789810000	0	0	789810000	760552684		29257316	760552684	3.70
Total	01	789810000	0	0	789810000	760552684	0	29257316	760552684	
Total	06	789810000	0	0	789810000	760552684	0	29257316	760552684	
SH 07	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V P		27800000	0	0	27800000	27800000			27800000	.00
Total	01	27800000	0	0	27800000	27800000	0	0	27800000	
Total	07	27800000	0	0	27800000	27800000	0	0	27800000	
Total	789	1324206000	0	0	1324206000	1210689628	6991451	120507823	1203698177	
Total	4702	1324206000	0	0	1324206000	1210689628	6991451	120507823	1203698177	
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									

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		O	S	R	T					
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	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		Development of Mandis Committee, Bikaner								
GH 01		Road Construction through the Area Development Commissioner								
V	P	1000000	0	0	1000000	717944	323418	605474	394526	60.55
Total	01	1000000	0	0	1000000	717944	323418	605474	394526	
Total	02	1000000	0	0	1000000	717944	323418	605474	394526	
SH 03		Through the Chief Engineer, Command Area Development, Bikaner								
GH 01		Land Development Works								
V	P	7150000	0	0	7150000	2525042		4624958	2525042	64.68
Total	01	7150000	0	0	7150000	2525042	0	4624958	2525042	
Total	03	7150000	0	0	7150000	2525042	0	4624958	2525042	
SH 04		Amar Singh Jassana Distributory								
GH 01		Land Development Works in Amar Singh Jassana								
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total	01	3150000	0	0	3150000	3150000	0	0	3150000	
Total	04	3150000	0	0	3150000	3150000	0	0	3150000	
SH 05		Through the Chief Engineer, Command Area Development, Bikaner								
GH 01		Land Development Works								
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total	01	3150000	0	0	3150000	3150000	0	0	3150000	
Total	05	3150000	0	0	3150000	3150000	0	0	3150000	
SH 08		Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH 01		Land Development Works								
V	P	9750000	0	0	9750000	9750000			9750000	.00
Total	01	9750000	0	0	9750000	9750000	0	0	9750000	
Total	08	9750000	0	0	9750000	9750000	0	0	9750000	
SH 09		Through the Area Development Commissioner, Chambal, Kota								
GH 01		Land Development Works								
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		Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH 01		Gang Nahar Phase II								

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		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								
GH	01	Gang Nahar Phase II								
V	P	16558000	0	0	16558000	16558000	926847	926847	15631153	5.60
V	C	16558000	0	0	16558000	16558000	642514	642514	15915486	3.88
Total	01	33116000	0	0	33116000	33116000	1569361	1569361	31546639	
Total	10	33116000	0	0	33116000	33116000	1569361	1569361	31546639	
Total	789	57318000	0	0	57318000	52410986	1892779	6799793	50518207	
Total	4705	57318000	0	0	57318000	52410986	1892779	6799793	50518207	
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	-893198	3223105	7716303	-4116303	214.34
Total	01	3600000	0	0	3600000	-893198	3223105	7716303	-4116303	
Total	01	3600000	0	0	3600000	-893198	3223105	7716303	-4116303	
SH	02	Flood Control Construction Work in other Districts - Other District								
GH	01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	36642000	0	0	36642000	20614836		16027164	20614836	43.74
Total	01	36642000	0	0	36642000	20614836	0	16027164	20614836	
Total	02	36642000	0	0	36642000	20614836	0	16027164	20614836	
Total	789	40242000	0	0	40242000	19721638	3223105	23743467	16498533	
Total	01	40242000	0	0	40242000	19721638	3223105	23743467	16498533	
Total	4711	40242000	0	0	40242000	19721638	3223105	23743467	16498533	
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	1155000000	0	0	1155000000	1155000000			1155000000	.00
Total	02	1155000000	0	0	1155000000	1155000000	0	0	1155000000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	825000000	0	0	825000000	825000000			825000000	.00
Total	03	825000000	0	0	825000000	825000000	0	0	825000000	
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	2121914000	0	0	2121914000	2121914000			2121914000	.00
Total	04	2121914000	0	0	2121914000	2121914000	0	0	2121914000	
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited								

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		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	1520713000	0	0	1520713000	1520713000		1520713000		.00
Total	05	1520713000	0	0	1520713000	1520713000	0	0	1520713000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	1538436000	0	0	1538436000	1538436000		1538436000		.00
Total	06	1538436000	0	0	1538436000	1538436000	0	0	1538436000	
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	
Total	789	7161064000	0	0	7161064000	7161064000	0	0	7161064000	
Total	80	7161064000	0	0	7161064000	7161064000	0	0	7161064000	
Total	4801	7161064000	0	0	7161064000	7161064000	0	0	7161064000	
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	2000000000	0	0	2000000000	2000000000		2000000000		.00
Total	02	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
Total	04	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
Total	190	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra									
GH 01	Through the State Enterprises Department									
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	789	3500000	0	0	3500000	3500000	0	0	3500000	
Total	02	2003500000	0	0	2003500000	2003500000	0	0	2003500000	
Total	4802	2003500000	0	0	2003500000	2003500000	0	0	2003500000	
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	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Through the Medical and Health Department, Medical facilities in mining areas									

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		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	
Total	02	29501000	0	0	29501000	29501000	0	0	29501000	
Total	789	29501000	0	0	29501000	29501000	0	0	29501000	
Total	01	29501000	0	0	29501000	29501000	0	0	29501000	
Total	4853	29501000	0	0	29501000	29501000	0	0	29501000	
MH 4885		Other Capital Outlay on Industries and Minerals								
SM 60		Others								
MI 789		Special Component Scheme for Scheduled Castes								
SH 02		Delhi Mumbai Industrial corridor (DMIC)								
GH 01		Award and Compensation for Land acquisition								
V	P	300000000	0	0	300000000	296418376	33145027	36726651	263273349	12.24
Total	01	300000000	0	0	300000000	296418376	33145027	36726651	263273349	
Total	02	300000000	0	0	300000000	296418376	33145027	36726651	263273349	
SH 03		Urban Haat Construction								
GH 01		Commissioner, Industry Department								
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	789	300001000	0	0	300001000	296419376	33145027	36726651	263274349	
Total	60	300001000	0	0	300001000	296419376	33145027	36726651	263274349	
Total	4885	300001000	0	0	300001000	296419376	33145027	36726651	263274349	
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	7889000	0	0	7889000	7889000			7889000	.00
Total	01	7889000	0	0	7889000	7889000	0	0	7889000	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	236681000	0	0	236681000	166282625	10924810	81323185	155357815	34.36
Total	02	236681000	0	0	236681000	166282625	10924810	81323185	155357815	
SH 03		Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	157788000	0	0	157788000	74759835	45563	83073728	74714272	52.65
Total	03	157788000	0	0	157788000	74759835	45563	83073728	74714272	
SH 04		Recouped Roads of State Road Development Fund (State Highways)								
GH 90		Construction Works								

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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	520699000	0	0	520699000	362475611	25742252	183965641	336733359	35.33
Total	90	520699000	0	0	520699000	362475611	25742252	183965641	336733359	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	41656000	0	0	41656000	32900986	2059377	10814391	30841609	25.96
Total	91	41656000	0	0	41656000	32900986	2059377	10814391	30841609	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	10414000	0	0	10414000	8225244	514846	2703602	7710398	25.96
Total	92	10414000	0	0	10414000	8225244	514846	2703602	7710398	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	15621000	0	0	15621000	12337868	772268	4055400	11565600	25.96
Total	93	15621000	0	0	15621000	12337868	772268	4055400	11565600	
Total	04	588390000	0	0	588390000	415939709	29088743	201539034	386850966	
SH	07	Roads recouped from Central Road Fund								
V	C	1158950000	0	0	1158950000	1077117486	12508240	94340754	1064609246	8.14
Total	07	1158950000	0	0	1158950000	1077117486	12508240	94340754	1064609246	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	15779000	0	0	15779000	15779000			15779000	.00
Total	09	15779000	0	0	15779000	15779000	0	0	15779000	
SH	10	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	758958000	0	0	758958000	639879083	6391168	125470085	633487915	16.53
Total	10	758958000	0	0	758958000	639879083	6391168	125470085	633487915	
SH	11	Rajasthan Highways Development Project-II (World Bank)								
V	P	704848000	0	0	704848000	595009000		109839000	595009000	15.58
Total	11	704848000	0	0	704848000	595009000	0	109839000	595009000	
SH	15	Rajasthan State Highway Development Project-II World Bank								
GH	01	Road Safety Management								
V	P	7120000	0	0	7120000	7120000			7120000	.00
Total	01	7120000	0	0	7120000	7120000	0	0	7120000	
Total	15	7120000	0	0	7120000	7120000	0	0	7120000	
Total	789	3636403000	0	0	3636403000	2999775738	58958524	695585786	2940817214	
Total	03	3636403000	0	0	3636403000	2999775738	58958524	695585786	2940817214	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Urban Roads								
V	P	7889000	0	0	7889000	7043000	4964	850964	7038036	10.79
Total	03	7889000	0	0	7889000	7043000	4964	850964	7038036	

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		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 04		Roads of R.I.D.F. financed from NABARD								
GH 08		Road Upgrading Project (Navdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Road Upgrading Project (Vinshtitamah)								
V	P	1578000	0	0	1578000	1302147	-78978	196875	1381125	12.48
Total	09	1578000	0	0	1578000	1302147	-78978	196875	1381125	
GH 10		Road Upgrading Project (Ekvinshitamah)								
V	P	1578000	0	0	1578000	1205000	125024	498024	1079976	31.56
Total	10	1578000	0	0	1578000	1205000	125024	498024	1079976	
GH 11		Road Upgrading Project (Davinshtitamah)								
V	P	7889000	0	0	7889000	3830214		4058786	3830214	51.45
Total	11	7889000	0	0	7889000	3830214	0	4058786	3830214	
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	23748000	0	0	23748000	18671578		5076422	18671578	21.38
Total	12	23748000	0	0	23748000	18671578	0	5076422	18671578	
GH 13		NABARD R.I.D.F. - XXIV (Road Upgradation Project)								
V	P	63327000	0	0	63327000	10210300	1017723	54134423	9192577	85.48
Total	13	63327000	0	0	63327000	10210300	1017723	54134423	9192577	
GH 14		Nabard R.I.D.F. - XXV (Road Upgradation Project)								
V	P	498862000	0	0	498862000	498862000			498862000	.00
Total	14	498862000	0	0	498862000	498862000	0	0	498862000	
GH 15		Nabard R.I.D.F. XXVI (Road upgradation project)								
V	P	78894000	0	0	78894000	78894000			78894000	.00
Total	15	78894000	0	0	78894000	78894000	0	0	78894000	
Total	04	675877000	0	0	675877000	612976239	1063769	63964530	611912470	
SH 05		Rural Roads								
V	P	1917119000	0	0	1917119000	1646988694	105379210	375509516	1541609484	19.59
Total	05	1917119000	0	0	1917119000	1646988694	105379210	375509516	1541609484	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	1214965000	0	0	1214965000	976222176	17377964	256120788	958844212	21.08
Total	90	1214965000	0	0	1214965000	976222176	17377964	256120788	958844212	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	97197000	0	0	97197000	78259676	1543407	20480731	76716269	21.07
Total	91	97197000	0	0	97197000	78259676	1543407	20480731	76716269	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	24299000	0	0	24299000	19564661	385849	5120188	19178812	21.07

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		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)								
Total	92	24299000	0	0	24299000	19564661	385849	5120188	19178812	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	36449000	0	0	36449000	29347488	578778	7680290	28768710	21.07
Total	93	36449000	0	0	36449000	29347488	578778	7680290	28768710	
Total	06	1372910000	0	0	1372910000	1103394001	19885998	289401997	1083508003	
SH 12		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	31000	0	0	31000	31000			31000	.00
Total	01	31000	0	0	31000	31000	0	0	31000	
GH 02		Road Safety Management								
V	P	566000	0	0	566000	566000			566000	.00
Total	02	566000	0	0	566000	566000	0	0	566000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	48000	0	0	48000	48000			48000	.00
Total	91	48000	0	0	48000	48000	0	0	48000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	12000	0	0	12000	12000			12000	.00
Total	92	12000	0	0	12000	12000	0	0	12000	
GH 93		Percentage charges for Road and Bridges (3054)								
V	P	18000	0	0	18000	18000			18000	.00
Total	93	18000	0	0	18000	18000	0	0	18000	
Total	12	675000	0	0	675000	675000	0	0	675000	
SH 13		Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH 01		Rural Roads								
V	P	748860000	0	0	748860000	748860000			748860000	.00
V	C	1123290000	0	0	1123290000	1123290000			1123290000	.00
Total	01	1872150000	0	0	1872150000	1872150000	0	0	1872150000	
Total	13	1872150000	0	0	1872150000	1872150000	0	0	1872150000	
SH 14		Expansion and construction of Air Strips								
V	P	32443000	0	0	32443000	32443000	479567	479567	31963433	1.48
Total	14	32443000	0	0	32443000	32443000	479567	479567	31963433	
SH 15		Rural Roads financed from Rajasthan State Road Development Fund								
GH 90		Works								
V	P	473363000	0	0	473363000	464908538	8690475	17144937	456218063	3.62
Total	90	473363000	0	0	473363000	464908538	8690475	17144937	456218063	
GH 91		Percentage charges for Establishmet expenditure (2059)								

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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	15	Rural Roads financed from Rajasthan State Road Development Fund								
GH	91	Percentage charges for Establishmet expenditure (2059)								
V	P	37869000	0	0	37869000	37158065	695238	1406173	36462827	3.71
Total	91	37869000	0	0	37869000	37158065	695238	1406173	36462827	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9467000	0	0	9467000	9289263	173810	351547	9115453	3.71
Total	92	9467000	0	0	9467000	9289263	173810	351547	9115453	
GH	93	Percentage charges for Road and bridges (3054)								
V	P	14201000	0	0	14201000	13934399	260714	527315	13673685	3.71
Total	93	14201000	0	0	14201000	13934399	260714	527315	13673685	
Total	15	534900000	0	0	534900000	525290265	9820237	19429972	515470028	
Total	789	6413963000	0	0	6413963000	5800960199	136633745	749636546	5664326454	
Total	04	6413963000	0	0	6413963000	5800960199	136633745	749636546	5664326454	
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	361221000	0	0	361221000	301502922	4894816	64612894	296608106	17.89
Total	91	361221000	0	0	361221000	301502922	4894816	64612894	296608106	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	135458000	0	0	135458000	113063699	1835566	24229867	111228133	17.89
Total	93	135458000	0	0	135458000	113063699	1835566	24229867	111228133	
Total	03	496679000	0	0	496679000	414566621	6730382	88842761	407836239	
Total	001	496679000	0	0	496679000	414566621	6730382	88842761	407836239	
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	90308000	0	0	90308000	75384645	1223708	16147063	74160937	17.88
Total	92	90308000	0	0	90308000	75384645	1223708	16147063	74160937	
Total	03	90308000	0	0	90308000	75384645	1223708	16147063	74160937	
Total	800	90308000	0	0	90308000	75384645	1223708	16147063	74160937	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
Total	80	586987000	0	0	586987000	489951266	7954090	104989824	481997176	
Total	5054	10637354000	0	0	10637354000	9290688203	203546359	1550212156	9087141844	
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								
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	124334000	0	0	124334000	124334000			124334000	.00
Total	01	124334000	0	0	124334000	124334000	0	0	124334000	
SH	02	Development of Rural Tourism								
V	P	39733000	0	0	39733000	39733000	3000000	3000000	36733000	7.55
Total	02	39733000	0	0	39733000	39733000	3000000	3000000	36733000	
Total	789	164067000	0	0	164067000	164067000	3000000	3000000	161067000	
Total	80	164067000	0	0	164067000	164067000	3000000	3000000	161067000	
Total	5452	164067000	0	0	164067000	164067000	3000000	3000000	161067000	
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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
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	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		8 2020								
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 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
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	13692000	0	0	13692000	8557500	5134500		8557500	37.50
Total	12	13692000	0	0	13692000	8557500	5134500		8557500	
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	
GH 16		Development and Maintenance of Website								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS(Common Management Information Services)								
V	P	400000	0	0	400000	400000			400000	.00
Total	17	400000	0	0	400000	400000	0	0	400000	
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	24700000	0	0	24700000	24700000			24700000	.00
Total	21	24700000	0	0	24700000	24700000	0	0	24700000	
GH 22		Backend and Novel Projects								
V	P	67500000	0	0	67500000	47500000	26556892	46556892	20943108	68.97
Total	22	67500000	0	0	67500000	47500000	26556892	46556892	20943108	
GH 23		G. I. S.								
V	P	105000000	0	0	105000000	105000000			105000000	.00
Total	23	105000000	0	0	105000000	105000000	0	0	105000000	
GH 24		Raj Sampark								
V	P	1800000	0	0	1800000	1800000	900000	900000	900000	50.00
Total	24	1800000	0	0	1800000	1800000	900000	900000	900000	
GH 25		Vikas Kendra								
V	P	6800000	0	0	6800000	6800000			6800000	.00
Total	25	6800000	0	0	6800000	6800000	0	0	6800000	
GH 26		E-District								
V	C	1000	0	0	1000	1000			1000	.00

Month & Year of Account		8 2020								
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 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 26		E-District								
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- office								
V	P	450000	0	0	450000	450000			450000	.00
Total	27	450000	0	0	450000	450000	0	0	450000	
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	9500000	0	0	9500000	0	9500000		0	100.00
Total	29	9500000	0	0	9500000	0	9500000	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		Operation of Sampark Kendra								
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	95000000	0	0	95000000	25447049	69552951		25447049	73.21
Total	32	95000000	0	0	95000000	25447049	69552951	0	25447049	
GH 34		Command and Control Center								
V	P	104500000	0	0	104500000	104500000	41800000	41800000	62700000	40.00
Total	34	104500000	0	0	104500000	104500000	41800000	41800000	62700000	
GH 36		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Start Up								
V	P	100000	0	0	100000	100000			100000	.00
Total	37	100000	0	0	100000	100000	0	0	100000	
Total	01	434873000	0	0	434873000	330685549	69256892	173444343	261428657	
SH 04		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	117600000	0	0	117600000	117600000			117600000	.00
Total	01	117600000	0	0	117600000	117600000	0	0	117600000	
Total	04	117600000	0	0	117600000	117600000	0	0	117600000	
SH 05		Census.2021								
GH 01		Economic and Statistics Department								
V	C	3000000	0	0	3000000	3000000			3000000	.00

Month & Year of Account		8 2020								
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	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Census.2021								
GH	01	Economic and Statistics Department								
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
Total	789	555473000	0	0	555473000	451285549	69256892	173444343	382028657	
Total	5475	555473000	0	0	555473000	451285549	69256892	173444343	382028657	
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	
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	730985000	0	0	730985000	730985000			730985000	.00
Total	01	730985000	0	0	730985000	730985000	0	0	730985000	
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	151275000	0	0	151275000	42092000	109183000		42092000	72.18
Total	02	151275000	0	0	151275000	42092000	0	109183000	42092000	
Total	04	882260000	0	0	882260000	773077000	0	109183000	773077000	
Total	789	882263000	0	0	882263000	773080000	0	109183000	773080000	
Total	6801	882263000	0	0	882263000	773080000	0	109183000	773080000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation								
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	

Month & Year of Account		8 2020								
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 7055 Loans for Road Transport										
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	051	198509705000	0	0	198509705000	149371623842	16028441950	65166523108	133343181892	
Month & Year of Account		8 2020								
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	81477000	0	0	81477000	55805419	6288419	31960000	49517000	39.23
Total	01	81477000	0	0	81477000	55805419	6288419	31960000	49517000	
Total	01	81477000	0	0	81477000	55805419	6288419	31960000	49517000	
Total	090	81477000	0	0	81477000	55805419	6288419	31960000	49517000	
MI 101 Emoluments and allowances of the Governor/Administrator of Union Territories										
SH 01 Emoluments and allowances of the Governor-Committed										
C	P	4200000	0	0	4200000	3115000	245000	1330000	2870000	31.67
Total	01	4200000	0	0	4200000	3115000	245000	1330000	2870000	
Total	101	4200000	0	0	4200000	3115000	245000	1330000	2870000	
MI 102 Discretionary Grants										
SH 01 Discretionary grant by the Governor-Committed										
C	P	5000000	0	0	5000000	4695467	0	304533	4695467	6.09
Total	01	5000000	0	0	5000000	4695467	0	304533	4695467	
Total	102	5000000	0	0	5000000	4695467	0	304533	4695467	
MI 103 Household Establishment										
SH 01 Household establishment-Committed										
C	P	59306000	0	0	59306000	41305747	4167857	22168110	37137890	37.38
Total	01	59306000	0	0	59306000	41305747	4167857	22168110	37137890	
SH 02 Hospitality allowance of the Governor-Committed										
C	P	100000	0	0	100000	100000	0	0	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	0	0	100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	

Month & Year of Account		8 2020				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 04		Domestic water charges of the Governor's houses-Committed								
C	P	800000	0	0	800000	800000	25400	25400	774600	3.18
Total	04	800000	0	0	800000	800000	25400	25400	774600	
SH 05		Domestic power charges of the Governor's houses-Committed								
C	P	9500000	0	0	9500000	7240773	900388	3159615	6340385	33.26
Total	05	9500000	0	0	9500000	7240773	900388	3159615	6340385	
SH 06		Allowances to the Governor for renewals of furnishing-Committed								
C	P	200000	0	0	200000	177300	6800	29500	170500	14.75
Total	06	200000	0	0	200000	177300	6800	29500	170500	
SH 07		Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH 01		Improvement-Committed								
C	P	50000	0	0	50000	50000	49200	49200	800	98.40
Total	01	50000	0	0	50000	50000	49200	49200	800	
GH 02		Garden-Committed								
C	P	1000000	0	0	1000000	723668	82678	359010	640990	35.90
Total	02	1000000	0	0	1000000	723668	82678	359010	640990	
GH 03		Renovation-Committed								
C	P	50000	0	0	50000	50000	41800	41800	8200	83.60
Total	03	50000	0	0	50000	50000	41800	41800	8200	
Total	07	1100000	0	0	1100000	823668	173678	450010	649990	
Total	103	71106000	0	0	71106000	50547488	5274123	25832635	45273365	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2500000	0	0	2500000	1537035	285689	1248654	1251346	49.95
Total	01	2500000	0	0	2500000	1537035	285689	1248654	1251346	
Total	01	2500000	0	0	2500000	1537035	285689	1248654	1251346	
Total	104	2500000	0	0	2500000	1537035	285689	1248654	1251346	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	2000000	0	0	2000000	1702404	40841	338437	1661563	16.92
Total	01	2000000	0	0	2000000	1702404	40841	338437	1661563	
Total	01	2000000	0	0	2000000	1702404	40841	338437	1661563	
Total	105	2000000	0	0	2000000	1702404	40841	338437	1661563	
MI 106		Entertainment Expenses								
SH 01		Governor Secretariat								
GH 01		Entertainment Expenses-Committed								

Month & Year of Account		8 2020								
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	106	Entertainment Expenses								
SH	01	Governor Secretariat								
GH	01	Entertainment Expenses-Committed								
C	P	2000000	0	0	2000000	1983657		16343	1983657	.82
Total	01	2000000	0	0	2000000	1983657	0	16343	1983657	
Total	01	2000000	0	0	2000000	1983657	0	16343	1983657	
Total	106	2000000	0	0	2000000	1983657	0	16343	1983657	
MI	107	Expenditure from Contract Allowance								
SH	01	Governor Secretariat								
GH	01	Expenditure from Contractual allowance -Committed								
C	P	1500000	0	0	1500000	1428105	97668	169563	1330437	11.30
Total	01	1500000	0	0	1500000	1428105	97668	169563	1330437	
Total	01	1500000	0	0	1500000	1428105	97668	169563	1330437	
Total	107	1500000	0	0	1500000	1428105	97668	169563	1330437	
MI	108	Tour Expenses								
SH	01	Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	2000000	221855	221855	1778145	11.09
Total	01	2000000	0	0	2000000	2000000	221855	221855	1778145	
Total	108	2000000	0	0	2000000	2000000	221855	221855	1778145	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Car-Committed								
C	P	2700000	0	0	2700000	2212695	31939	519244	2180756	19.23
Total	01	2700000	0	0	2700000	2212695	31939	519244	2180756	
Total	110	2700000	0	0	2700000	2212695	31939	519244	2180756	
Total	03	174483000	0	0	174483000	125027270	12485534	61941264	112541736	
Total	2012	174483000	0	0	174483000	125027270	12485534	61941264	112541736	
Total	CH1	174483000	0	0	174483000	125027270	12485534	61941264	112541736	
Month & Year of Account		8 2020								
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								

Month & Year of Account		8 2020								
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	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	13.50% 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	
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	9000	0	0	9000	9000	0	0	9000	
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	03	8.05% Rajasthan Government Stock,2020-Committed								
C	P	201250000	0	0	201250000	-1		201250001	-1	100.00
Total	03	201250000	0	0	201250000	-1	0	201250001	-1	
GH	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	202750000	0	0	202750000	-2		202750002	-2	100.00
Total	04	202750000	0	0	202750000	-2	0	202750002	-2	
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	202250000	0	0	202250000	-1		202250001	-1	100.00

Month & Year of Account		8 2020								
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	05	8.09% Rajasthan Government Stock,2020-Committed								
Total	05	202250000	0	0	202250000	-1	0	202250001	-1	
GH	06	8.15% Rajasthan Government Stock,2020-Committed								
C	P	203750000	0	0	203750000	-2		203750002	-2	100.00
Total	06	203750000	0	0	203750000	-2	0	203750002	-2	
GH	07	8.12% Rajasthan Government Stock,2020-Committed								
C	P	203000000	0	0	203000000	0		203000000	0	100.00
Total	07	203000000	0	0	203000000	0	0	203000000	0	
GH	08	8.44% Rajasthan Government Stock,2020-Committed								
C	P	211000000	0	0	211000000	211000000	211000000	211000000	0	100.00
Total	08	211000000	0	0	211000000	211000000	211000000	211000000	0	
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
C	P	417500000	0	0	417500000	208749997		208750003	208749997	50.00
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	2486500000	0	0	2486500000	842249988	211000000	1855250012	631249988	
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	

Month & Year of Account		8 2020								
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	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	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	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	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	222000000	222000000		
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	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	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	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	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	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	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		
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		
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								

Month & Year of Account		8 2020								
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	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								
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								

Month & Year of Account		8 2020								
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	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		
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		
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		
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		
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	231249998		231249998	50.00	
Total	36	462500000	0	0	462500000	231249998	0	231249998		
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	231250000		231250000	50.00	
Total	37	462500000	0	0	462500000	231250000	0	231250000		
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	233250000		233250000	50.00	
Total	38	466500000	0	0	466500000	233250000	0	233250000		
GH	39	9.40% Rajasthan Government Stock, 2023-Committed								
C	P	470000000	0	0	470000000	235000000		235000000	50.00	
Total	39	470000000	0	0	470000000	235000000	0	235000000		
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	233250000		233250000	50.00	
Total	40	466500000	0	0	466500000	233250000	0	233250000		
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	237500000		237500000	50.00	
Total	41	475000000	0	0	475000000	237500000	0	237500000		
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		8 2020								
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	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	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	0	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	0	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	0	230250000	230250000	
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	225750001	225749999	50.00
Total	51	451500000	0	0	451500000	451500000	225750001	225750001	225749999	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	447000000	223500000	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	0	449500000	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		8 2020								
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	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	0	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								
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	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	301874998	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								

Month & Year of Account		8 2020								
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	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								
C	P	410000000	0	0	410000000	205000000	205000000	205000000	50.00	
Total	70	410000000	0	0	410000000	205000000	0	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	0	414500004	414499996	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	411500000	411500000	411500000	.00	
Total	72	411500000	0	0	411500000	411500000	0	411500000	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	0	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	0	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	0	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	0	306000000	306000000	
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed								
C	P	407500000	0	0	407500000	203750000	203750000	203750000	50.00	
Total	77	407500000	0	0	407500000	203750000	0	203750000	203750000	
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								

Month & Year of Account		8 2020								
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	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	833000000	0	0	833000000	416500000	416500000	416500000	50.00	
Total	78	833000000	0	0	833000000	416500000	0	416500000	416500000	
GH	79	6.92% Rajasthan Government Stock, 2025-Committed								
C	P	346000000	0	0	346000000	346000000		346000000	.00	
Total	79	346000000	0	0	346000000	346000000	0	0	346000000	
GH	80	6.89% Rajasthan Government Stock, 2025-Committed								
C	P	344500000	0	0	344500000	344500000		344500000	.00	
Total	80	344500000	0	0	344500000	344500000	0	0	344500000	
GH	81	6.82% Rajasthan Government Stock, 2024-Committed								
C	P	682000000	0	0	682000000	682000000		682000000	.00	
Total	81	682000000	0	0	682000000	682000000	0	0	682000000	
GH	82	6.64% Rajasthan Government Stock, 2022-Committed								
C	P	332000000	0	0	332000000	332000000		332000000	.00	
Total	82	332000000	0	0	332000000	332000000	0	0	332000000	
GH	83	6.88% Rajasthan Government Stock, 2024-Committed								
C	P	344000000	0	0	344000000	344000000		344000000	.00	
Total	83	344000000	0	0	344000000	344000000	0	0	344000000	
GH	84	6.83% Rajasthan Government Stock, 2023-Committed								
C	P	683000000	0	0	683000000	683000000		683000000	.00	
Total	84	683000000	0	0	683000000	683000000	0	0	683000000	
GH	85	7.00% Rajasthan Government Stock, 2025-Committed								
C	P	700000000	0	0	700000000	700000000		700000000	.00	
Total	85	700000000	0	0	700000000	700000000	0	0	700000000	
GH	86	6.56% Rajasthan Government Stock, 2023-Committed								
C	P	459200000	0	0	459200000	229600000	229600000	229600000	50.00	
Total	86	459200000	0	0	459200000	229600000	0	229600000	229600000	
GH	87	6.25% Rajasthan Government Stock, 2022-Committed								
C	P	312500000	0	0	312500000	156249999	156250001	156249999	50.00	
Total	87	312500000	0	0	312500000	156249999	0	156249999	156249999	
GH	88	6.78% Rajasthan Government Stock, 2023-Committed								
C	P	339000000	0	0	339000000	169500000	169500000	169500000	50.00	
Total	88	339000000	0	0	339000000	169500000	0	169500000	169500000	
GH	89	6.84% Rajasthan Government Stock, 2024-Committed								
C	P	171000000	0	0	171000000	85500000	85500000	85500000	50.00	
Total	89	171000000	0	0	171000000	85500000	0	85500000	85500000	
GH	90	6.87% Rajasthan Government Stock, 2025-Committed								

Month & Year of Account		8 2020								
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	90	6.87% Rajasthan Government Stock, 2025-Committed								
C	P	343500000	0	0	343500000	171750000	171750000	171750000	50.00	
Total	90	343500000	0	0	343500000	171750000	0	171750000	171750000	
GH	91	6.80% Rajasthan Government Stock, 2024-Committed								
C	P	340000000	0	0	340000000	170000000	170000000	170000000	50.00	
Total	91	340000000	0	0	340000000	170000000	0	170000000	170000000	
GH	92	6.70% Rajasthan Government Stock, 2024-Committed								
C	P	335000000	0	0	335000000	167500000	167500000	167500000	50.00	
Total	92	335000000	0	0	335000000	167500000	0	167500000	167500000	
Total	04	45010845000	0	0	45010845000	29904486472	2928505003	18034863531	26975981469	
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	0	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	0	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	424000000	
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed								
C	P	692000000	0	0	692000000	346000000	346000000	345999998	50.00	
Total	04	692000000	0	0	692000000	346000000	346000000	345999998	345999998	
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
C	P	855000000	0	0	855000000	855000000	855000000	855000000	.00	
Total	05	855000000	0	0	855000000	855000000	0	855000000	855000000	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed								
C	P	1213500000	0	0	1213500000	1213500000	1213500000	1213500000	.00	
Total	06	1213500000	0	0	1213500000	1213500000	0	1213500000	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	1000000000	0	0	1000000000	500000000	500000000	500000000	50.00	
Total	08	1000000000	0	0	1000000000	500000000	0	500000000	500000000	
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed								
C	P	1210500000	0	0	1210500000	605249998	605250002	605249998	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	09	8.07 % Rajasthan Government Stock, 2026-Committed								
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
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

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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	21	7.73% Rajasthan Government Stock, 2027-Committed								
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	375500001	375499999		
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								
C	P	1446000000	0	0	1446000000	722999996	723000004	722999996		50.00
Total	25	1446000000	0	0	1446000000	722999996	723000004	722999996		
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	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
Total	29	377500000	0	0	377500000	188749999	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	764000000	764000000		
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	191249998	191250002	191249998		50.00
Total	31	382500000	0	0	382500000	191249998	191250002	191249998		
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	382499999	382500001	382499999		50.00
Total	32	765000000	0	0	765000000	382499999	382500001	382499999		
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	786000000	786000000	786000000		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	33	7.86% Rajasthan Government Stock, 2027-Committed								
Total	33	1572000000	0	0	1572000000	786000000	0	786000000	786000000	
GH	34	7.88% Rajasthan Government Stock, 2028-Committed								
C	P	788000000	0	0	788000000	394000000		394000000	394000000	50.00
Total	34	788000000	0	0	788000000	394000000	0	394000000	394000000	
GH	35	8.07% Rajasthan Government Stock, 2028-Committed								
C	P	807000000	0	0	807000000	403499999		403500001	403499999	50.00
Total	35	807000000	0	0	807000000	403499999	0	403500001	403499999	
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1242000000	0	0	1242000000	1242000000	621000000	621000000	621000000	50.00
Total	36	1242000000	0	0	1242000000	1242000000	621000000	621000000	621000000	
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								
C	P	1249500000	0	0	1249500000	1249500000	624750001	624750001	624749999	50.00
Total	37	1249500000	0	0	1249500000	1249500000	624750001	624750001	624749999	
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1688000000	0	0	1688000000	1477000000		211000000	1477000000	12.50
Total	38	1688000000	0	0	1688000000	1477000000	0	211000000	1477000000	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed								
C	P	1656000000	0	0	1656000000	1656000000			1656000000	.00
Total	39	1656000000	0	0	1656000000	1656000000	0	0	1656000000	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed								
C	P	336582000	0	0	336582000	336582000			336582000	.00
Total	40	336582000	0	0	336582000	336582000	0	0	336582000	
GH	41	7.98% Rajasthan Government Stock, 2028 -Committed								
C	P	1197000000	0	0	1197000000	598500000		598500000	598500000	50.00
Total	41	1197000000	0	0	1197000000	598500000	0	598500000	598500000	
GH	42	8.16% Rajasthan Government Stock, 2028 -Committed								
C	P	1224000000	0	0	1224000000	612000000		612000000	612000000	50.00
Total	42	1224000000	0	0	1224000000	612000000	0	612000000	612000000	
GH	43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed								
C	P	864864000	0	0	864864000	432432000		432432000	432432000	50.00
Total	43	864864000	0	0	864864000	432432000	0	432432000	432432000	
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	840000000	0	0	840000000	420000000		420000000	420000000	50.00
Total	44	840000000	0	0	840000000	420000000	0	420000000	420000000	
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	844000000	0	0	844000000	422000000		422000000	422000000	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	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
Total	45	844000000	0	0	844000000	422000000	0	422000000	422000000	
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								
C	P	854000000	0	0	854000000	427000000		427000000	427000000	50.00
Total	46	854000000	0	0	854000000	427000000	0	427000000	427000000	
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed								
C	P	857000000	0	0	857000000	428499998		428500002	428499998	50.00
Total	47	857000000	0	0	857000000	428499998	0	428500002	428499998	
GH	48	8.44% Rajasthan Government Stock, 2028 (III Series) -Committed								
C	P	422000000	0	0	422000000	422000000			422000000	.00
Total	48	422000000	0	0	422000000	422000000	0	0	422000000	
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed								
C	P	1686000000	0	0	1686000000	1686000000	843000005	843000005	842999995	50.00
Total	49	1686000000	0	0	1686000000	1686000000	843000005	843000005	842999995	
GH	50	8.49 % Rajasthan Government Stock, 2028-Committed								
C	P	849000000	0	0	849000000	849000000	424500002	424500002	424499998	50.00
Total	50	849000000	0	0	849000000	849000000	424500002	424500002	424499998	
GH	51	8.53 % Rajasthan Government Stock, 2028-Committed								
C	P	426500000	0	0	426500000	426500000	213250005	213250005	213249995	50.00
Total	51	426500000	0	0	426500000	426500000	213250005	213250005	213249995	
GH	52	8.63 % Rajasthan Government Stock, 2028-Committed								
C	P	1726000000	0	0	1726000000	1726000000			1726000000	.00
Total	52	1726000000	0	0	1726000000	1726000000	0	0	1726000000	
GH	53	8.84 % Rajasthan Government Stock, 2028-Committed								
C	P	1768000000	0	0	1768000000	1768000000			1768000000	.00
Total	53	1768000000	0	0	1768000000	1768000000	0	0	1768000000	
GH	54	8.76 % Rajasthan Government Stock, 2028-Committed								
C	P	876000000	0	0	876000000	876000000			876000000	.00
Total	54	876000000	0	0	876000000	876000000	0	0	876000000	
GH	55	8.65 % Rajasthan Government Stock, 2028-Committed								
C	P	865000000	0	0	865000000	432499997		432500003	432499997	50.00
Total	55	865000000	0	0	865000000	432499997	0	432500003	432499997	
GH	56	8.57 % Rajasthan Government Stock, 2028-Committed								
C	P	428500000	0	0	428500000	214249999		214250001	214249999	50.00
Total	56	428500000	0	0	428500000	214249999	0	214250001	214249999	
GH	57	8.60 % Rajasthan Government Stock, 2028-Committed								
C	P	1720000000	0	0	1720000000	860000000		860000000	860000000	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	57	8.60 % Rajasthan Government Stock, 2028-Committed								
Total	57	1720000000	0	0	1720000000	860000000	0	860000000	860000000	
GH	58	8.55 % Rajasthan Government Stock, 2028-Committed								
C	P	598500000	0	0	598500000	299249999		299250001	299249999	50.00
Total	58	598500000	0	0	598500000	299249999	0	299250001	299249999	
GH	59	8.38 % Rajasthan Government Stock, 2028-Committed								
C	P	838000000	0	0	838000000	419000000		419000000	419000000	50.00
Total	59	838000000	0	0	838000000	419000000	0	419000000	419000000	
GH	60	8.36 % Rajasthan Government Stock, 2028-Committed								
C	P	418000000	0	0	418000000	209000000		209000000	209000000	50.00
Total	60	418000000	0	0	418000000	209000000	0	209000000	209000000	
GH	61	8.09 % Rajasthan Government Stock, 2028-Committed								
C	P	703830000	0	0	703830000	351914998		351915002	351914998	50.00
Total	61	703830000	0	0	703830000	351914998	0	351915002	351914998	
GH	62	8.27 % Rajasthan Government Stock, 2029-Committed								
C	P	827000000	0	0	827000000	413499999		413500001	413499999	50.00
Total	62	827000000	0	0	827000000	413499999	0	413500001	413499999	
GH	63	8.17 % Rajasthan Government Stock, 2029-Committed								
C	P	817000000	0	0	817000000	408499998		408500002	408499998	50.00
Total	63	817000000	0	0	817000000	408499998	0	408500002	408499998	
GH	64	8.32 % Rajasthan Government Stock, 2029-Committed								
C	P	1044992000	0	0	1044992000	1044992000	522496000	522496000	522496000	50.00
Total	64	1044992000	0	0	1044992000	1044992000	522496000	522496000	522496000	
GH	65	8.44 % Rajasthan Government Stock, 2029-Committed								
C	P	844000000	0	0	844000000	844000000	422000000	422000000	422000000	50.00
Total	65	844000000	0	0	844000000	844000000	422000000	422000000	422000000	
GH	66	8.41 % Rajasthan Government Stock, 2029-Committed								
C	P	420500000	0	0	420500000	420500000		420500000	420500000	.00
Total	66	420500000	0	0	420500000	420500000	0	0	420500000	
GH	67	8.40 % Rajasthan Government Stock, 2029-Committed								
C	P	1530850000	0	0	1530850000	1530850000		1530850000	1530850000	.00
Total	67	1530850000	0	0	1530850000	1530850000	0	0	1530850000	
GH	68	8.12 % Rajasthan Government Stock, 2029-Committed								
C	P	1624000000	0	0	1624000000	812000000		812000000	812000000	50.00
Total	68	1624000000	0	0	1624000000	812000000	0	812000000	812000000	
GH	69	8.15 % Rajasthan Government Stock, 2029-Committed								
C	P	1630000000	0	0	1630000000	814999999		815000001	814999999	50.00

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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	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	69	8.15 % Rajasthan Government Stock, 2029-Committed								
Total	69	1630000000	0	0	1630000000	814999999	0	815000001	814999999	
GH	70	8.07 % Rajasthan Government Stock, 2029-Committed								
C	P	807000000	0	0	807000000	403500000		403500000	403500000	50.00
Total	70	807000000	0	0	807000000	403500000	0	403500000	403500000	
GH	71	8.01 % Rajasthan Government Stock, 2029-Committed								
C	P	710087000	0	0	710087000	355043750		355043250	355043750	50.00
Total	71	710087000	0	0	710087000	355043750	0	355043250	355043750	
GH	72	7.59 % Rajasthan Government Stock, 2029-Committed								
C	P	1138500000	0	0	1138500000	569250000		569250000	569250000	50.00
Total	72	1138500000	0	0	1138500000	569250000	0	569250000	569250000	
GH	73	7.61 % Rajasthan Government Stock, 2029-Committed								
C	P	376695000	0	0	376695000	188347500		188347500	188347500	50.00
Total	73	376695000	0	0	376695000	188347500	0	188347500	188347500	
GH	74	7.31% Rajasthan Government Stock, 2029-Committed								
C	P	731000000	0	0	731000000	365500000		365500000	365500000	50.00
Total	74	731000000	0	0	731000000	365500000	0	365500000	365500000	
GH	75	7.28% Rajasthan Government Stock, 2029-Committed								
C	P	728000000	0	0	728000000	364000000		364000000	364000000	50.00
Total	75	728000000	0	0	728000000	364000000	0	364000000	364000000	
GH	76	7.09% Rajasthan Government Stock, 2029-Committed								
C	P	709000000	0	0	709000000	354500000		354500000	354500000	50.00
Total	76	709000000	0	0	709000000	354500000	0	354500000	354500000	
GH	77	7.08% Rajasthan Government Stock, 2029-Committed								
C	P	1062000000	0	0	1062000000	1062000000	531000000	531000000	531000000	50.00
Total	77	1062000000	0	0	1062000000	1062000000	531000000	531000000	531000000	
GH	78	7.13% Rajasthan Government Stock, 2029-Committed								
C	P	713000000	0	0	713000000	713000000			713000000	.00
Total	78	713000000	0	0	713000000	713000000	0	0	713000000	
GH	79	7.15% Rajasthan Government Stock, 2029-Committed								
C	P	357500000	0	0	357500000	178750000		178750000	178750000	50.00
Total	79	357500000	0	0	357500000	178750000	0	178750000	178750000	
GH	80	7.16% Rajasthan Government Stock, 2029-Committed								
C	P	358000000	0	0	358000000	179000000		179000000	179000000	50.00
Total	80	358000000	0	0	358000000	179000000	0	179000000	179000000	
GH	81	7.18% Rajasthan Government Stock, 2029-Committed								
C	P	359000000	0	0	359000000	179500000		179500000	179500000	50.00

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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	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	81	7.18% Rajasthan Government Stock, 2029-Committed								
Total	81	359000000	0	0	359000000	179500000	0	179500000	179500000	
GH	82	7.27% Rajasthan Government Stock, 2029-Committed								
C	P	363500000	0	0	363500000	181749998		181750002	181749998	50.00
Total	82	363500000	0	0	363500000	181749998	0	181750002	181749998	
GH	83	7.15% Rajasthan Government Stock, 2029-Committed								
C	P	715000000	0	0	715000000	715000000			715000000	.00
Total	83	715000000	0	0	715000000	715000000	0	0	715000000	
GH	84	7.17% Rajasthan Government Stock, 2030-Committed								
C	P	717000000	0	0	717000000	358499999		358500001	358499999	50.00
Total	84	717000000	0	0	717000000	358499999	0	358500001	358499999	
GH	85	7.27% Rajasthan Government Stock, 2030-Committed								
C	P	363500000	0	0	363500000	181749999		181750001	181749999	50.00
Total	85	363500000	0	0	363500000	181749999	0	181750001	181749999	
GH	86	7.18% Rajasthan Government Stock, 2030-Committed								
C	P	179500000	0	0	179500000	89750000		89750000	89750000	50.00
Total	86	179500000	0	0	179500000	89750000	0	89750000	89750000	
GH	99	New Loans-committed								
C	P	12279000000	0	0	12279000000	11921499999	868750004	1226250005	11052749995	9.99
Total	99	12279000000	0	0	12279000000	11921499999	868750004	1226250005	11052749995	
Total	05	88689227000	0	0	88689227000	66954989215	6409246020	28143483805	60545743195	
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	180500000		180500000	180500000	50.00
Total	01	361000000	0	0	361000000	180500000	0	180500000	180500000	
GH	02	7.23% Rajasthan Government Stock, 2032-Committed								
C	P	361500000	0	0	361500000	361500000	180750000	180750000	180750000	50.00
Total	02	361500000	0	0	361500000	361500000	180750000	180750000	180750000	
GH	03	7.31% Rajasthan Government Stock, 2031-Committed								
C	P	731000000	0	0	731000000	365500000		365500000	365500000	50.00
Total	03	731000000	0	0	731000000	365500000	0	365500000	365500000	
GH	04	7.32% Rajasthan Government Stock, 2034-Committed								
C	P	1464000000	0	0	1464000000	732000000		732000000	732000000	50.00
Total	04	1464000000	0	0	1464000000	732000000	0	732000000	732000000	
Total	06	2917500000	0	0	2917500000	1639500000	180750000	1458750000	1458750000	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								

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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	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								
C	P	412500000	0	0	412500000	206250000	206250000	206250000	50.00	
Total	01	412500000	0	0	412500000	206250000	0	206250000	206250000	
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed								
C	P	414000000	0	0	414000000	207000000	207000000	207000000	50.00	
Total	02	414000000	0	0	414000000	207000000	0	207000000	207000000	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	417500000	0	0	417500000	208750000	208750000	208750000	50.00	
Total	03	417500000	0	0	417500000	208750000	0	208750000	208750000	
Total	07	1244000000	0	0	1244000000	622000000	0	622000000	622000000	
Total	101	140348081000	0	0	140348081000	99963234675	9729501023	50114347348	90233733652	
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	13469389000	0	0	13469389000	9771668400	950911100	4648631700	8820757300	34.51
Total	01	13469389000	0	0	13469389000	9771668400	950911100	4648631700	8820757300	
Total	123	13469389000	0	0	13469389000	9771668400	950911100	4648631700	8820757300	
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
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	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Life Insurance Corporation of India-Committed								
C	P	11165000	0	0	11165000	5016920	6148080	5016920	55.07	
Total	02	11165000	0	0	11165000	5016920	0	6148080	5016920	
GH	03	Interest on Loan from National Co-operative Development Corporation-Committed								
C	P	215000000	0	0	215000000	215000000		215000000	.00	
Total	03	215000000	0	0	215000000	215000000	0	0	215000000	
GH	06	Interest on Loans from General Insurance Corporation of India-Committed								
C	P	19762000	0	0	19762000	19762000		19762000	.00	
Total	06	19762000	0	0	19762000	19762000	0	0	19762000	

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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	02	Interest on loans received from Autonomous Bodies								
GH	07	Interest on 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	Interest on Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5469773000	0	0	5469773000	4294537933		1175235067	4294537933	21.49
Total	08	5469773000	0	0	5469773000	4294537933	0	1175235067	4294537933	
GH	09	Interest on Loans from National Captial Region Board-Committed								
C	P	415183000	0	0	415183000	180759060		234423940	180759060	56.46
Total	09	415183000	0	0	415183000	180759060	0	234423940	180759060	
Total	02	6130885000	0	0	6130885000	4715077913	0	1415807087	4715077913	
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	4945730000			4945730000	.00
Total	05	4945730000	0	0	4945730000	4945730000	0	0	4945730000	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	35976506000	0	0	35976506000	25821876750	434450784	10589080034	25387425966	29.43
Total	06	35976506000	0	0	35976506000	25821876750	434450784	10589080034	25387425966	
Total	200	47053124000	0	0	47053124000	35482687663	434450784	12004887121	35048236879	
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	515453000	0	0	515453000	488139350	5785000	33098650	482354350	6.42
Total	01	515453000	0	0	515453000	488139350	5785000	33098650	482354350	
Total	305	515453000	0	0	515453000	488139350	5785000	33098650	482354350	
Total	01	201386047000	0	0	201386047000	145705730088	11120647907	66800964819	134585082181	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	01	Interest on General Provident Funds-Committed								
C	P	24133971000	0	0	24133971000	24133971000			24133971000	.00

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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 Fund									
GH 01	Interest on General Provident Funds-Committed									
Total	01	24133971000	0	0	24133971000	24133971000	0	0	24133971000	
GH 02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed									
C	P	7248000	0	0	7248000	7248000		7248000	.00	
Total	02	7248000	0	0	7248000	7248000	0	0	7248000	
GH 03	Interest on General Provident Funds of employees of Jaipur Development Authority-Committed									
C	P	23738000	0	0	23738000	23738000		23738000	.00	
Total	03	23738000	0	0	23738000	23738000	0	0	23738000	
GH 05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed									
C	P	5996000	0	0	5996000	5996000		5996000	.00	
Total	05	5996000	0	0	5996000	5996000	0	0	5996000	
GH 06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed									
C	P	7409000	0	0	7409000	7409000		7409000	.00	
Total	06	7409000	0	0	7409000	7409000	0	0	7409000	
GH 07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed									
C	P	25000000	0	0	25000000	25000000		25000000	.00	
Total	07	25000000	0	0	25000000	25000000	0	0	25000000	
GH 08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed									
C	P	207878000	0	0	207878000	207878000		207878000	.00	
Total	08	207878000	0	0	207878000	207878000	0	0	207878000	
GH 09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed									
C	P	86000	0	0	86000	86000		86000	.00	
Total	09	86000	0	0	86000	86000	0	0	86000	
GH 10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed									
C	P	1913000	0	0	1913000	1913000		1913000	.00	
Total	10	1913000	0	0	1913000	1913000	0	0	1913000	
GH 11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed									
C	P	49644000	0	0	49644000	49644000		49644000	.00	
Total	11	49644000	0	0	49644000	49644000	0	0	49644000	
GH 12	Interest on General Provident Funds of employees of Rajasthan Housing Board-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 Fund								
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	79465000	0	0	79465000	79465000		79465000		.00
Total	12	79465000	0	0	79465000	79465000	0	0	79465000	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	100900000	0	0	100900000	100900000		100900000		.00
Total	13	100900000	0	0	100900000	100900000	0	0	100900000	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council- Committed								
C	P	11550000	0	0	11550000	11550000		11550000		.00
Total	14	11550000	0	0	11550000	11550000	0	0	11550000	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	10058000	0	0	10058000	10058000		10058000		.00
Total	15	10058000	0	0	10058000	10058000	0	0	10058000	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	31010000	0	0	31010000	31010000		31010000		.00
Total	16	31010000	0	0	31010000	31010000	0	0	31010000	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	900000	0	0	900000	900000		900000		.00
Total	17	900000	0	0	900000	900000	0	0	900000	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	4700000	0	0	4700000	4700000		4700000		.00
Total	18	4700000	0	0	4700000	4700000	0	0	4700000	
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	100000	0	0	100000	100000		100000		.00
Total	20	100000	0	0	100000	100000	0	0	100000	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	1621067000	0	0	1621067000	1621067000		1621067000		.00
Total	21	1621067000	0	0	1621067000	1621067000	0	0	1621067000	
Total	01	26322634000	0	0	26322634000	26322634000	0	0	26322634000	
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila								

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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	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
C	P	668000	0	0	668000	668000		668000		.00
Total	01	668000	0	0	668000	668000	0	0	668000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils-Committed								
C	P	346945000	0	0	346945000	346945000		346945000		.00
Total	02	346945000	0	0	346945000	346945000	0	0	346945000	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts-Committed								
C	P	34442000	0	0	34442000	34442000		34442000		.00
Total	03	34442000	0	0	34442000	34442000	0	0	34442000	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions-Committed								
C	P	503957000	0	0	503957000	503957000		503957000		.00
Total	04	503957000	0	0	503957000	503957000	0	0	503957000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Devlopment Agencies-Committed								
C	P	1530000	0	0	1530000	1530000		1530000		.00
Total	05	1530000	0	0	1530000	1530000	0	0	1530000	
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	334570000	0	0	334570000	334570000		334570000		.00
Total	09	334570000	0	0	334570000	334570000	0	0	334570000	
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	2165000	0	0	2165000	2165000		2165000		.00
Total	11	2165000	0	0	2165000	2165000	0	0	2165000	
Total	02	1224279000	0	0	1224279000	1224279000	0	0	1224279000	
SH	03	Interest on All India Service Provident Fund								
C	P	40648000	0	0	40648000	40648000		40648000		.00
Total	03	40648000	0	0	40648000	40648000	0	0	40648000	

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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	04	Interest on Contributory Provident Fund of employees								
GH	01	Water Works Department-Committed								
C	P	157966000	0	0	157966000	157966000		157966000		.00
Total	01	157966000	0	0	157966000	157966000	0	0	157966000	
GH	02	Public Works Department including Garden-Committed								
C	P	786953000	0	0	786953000	786953000		786953000		.00
Total	02	786953000	0	0	786953000	786953000	0	0	786953000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1756000	0	0	1756000	1756000		1756000		.00
Total	03	1756000	0	0	1756000	1756000	0	0	1756000	
GH	04	Forest Department-Committed								
C	P	51221000	0	0	51221000	51221000		51221000		.00
Total	04	51221000	0	0	51221000	51221000	0	0	51221000	
Total	04	997896000	0	0	997896000	997896000	0	0	997896000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	102122000	0	0	102122000	102122000		102122000		.00
Total	01	102122000	0	0	102122000	102122000	0	0	102122000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	351296000	0	0	351296000	351296000		351296000		.00
Total	02	351296000	0	0	351296000	351296000	0	0	351296000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	293000	0	0	293000	293000		293000		.00
Total	03	293000	0	0	293000	293000	0	0	293000	
GH	04	Forest Department-Committed								
C	P	3069000	0	0	3069000	3069000		3069000		.00
Total	04	3069000	0	0	3069000	3069000	0	0	3069000	
Total	06	456780000	0	0	456780000	456780000	0	0	456780000	
Total	104	29042237000	0	0	29042237000	29042237000	0	0	29042237000	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	15640418000	0	0	15640418000	15640418000		15640418000		.00
Total	01	15640418000	0	0	15640418000	15640418000	0	0	15640418000	
SH	02	Hazard Fund Advance-Committed								
C	P	40283000	0	0	40283000	40283000		40283000		.00
Total	02	40283000	0	0	40283000	40283000	0	0	40283000	

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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	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	59587000	0	0	59587000	59587000		59587000		.00
Total	03	59587000	0	0	59587000	59587000	0	0	59587000	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	10758000	0	0	10758000	10758000		10758000		.00
Total	05	10758000	0	0	10758000	10758000	0	0	10758000	
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	70085000	0	0	70085000	70085000		70085000		.00
Total	08	70085000	0	0	70085000	70085000	0	0	70085000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	91522000	0	0	91522000	91522000		91522000		.00
Total	09	91522000	0	0	91522000	91522000	0	0	91522000	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1806000	0	0	1806000	1806000		1806000		.00
Total	11	1806000	0	0	1806000	1806000	0	0	1806000	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	144000	0	0	144000	144000		144000		.00
Total	12	144000	0	0	144000	144000	0	0	144000	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	100000000	0	0	100000000	100000000		100000000		.00
Total	13	100000000	0	0	100000000	100000000	0	0	100000000	
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	453953000	0	0	453953000	453953000		453953000		.00
Total	15	453953000	0	0	453953000	453953000	0	0	453953000	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1833000	0	0	1833000	1833000		1833000		.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	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
Total	16	1833000	0	0	1833000	1833000	0	0	1833000	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	51314000	0	0	51314000	51314000			51314000	.00
Total	17	51314000	0	0	51314000	51314000	0	0	51314000	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	47671000	0	0	47671000	47671000			47671000	.00
Total	18	47671000	0	0	47671000	47671000	0	0	47671000	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	132363000	0	0	132363000	132363000			132363000	.00
Total	19	132363000	0	0	132363000	132363000	0	0	132363000	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	8894000	0	0	8894000	8894000			8894000	.00
Total	20	8894000	0	0	8894000	8894000	0	0	8894000	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	41057000	0	0	41057000	41057000			41057000	.00
Total	21	41057000	0	0	41057000	41057000	0	0	41057000	
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	175269000	0	0	175269000	175269000			175269000	.00
Total	23	175269000	0	0	175269000	175269000	0	0	175269000	
Total	108	16928069000	0	0	16928069000	16928069000	0	0	16928069000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	14300000	0	0	14300000	14300000			14300000	.00
Total	01	14300000	0	0	14300000	14300000	0	0	14300000	
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	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	For All India Services								
GH	01	Tier- I-Committed								
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	117	Interest on Defined Contribution Pension Scheme								
SH	04	For All India Services								
GH	01	Tier- I-Committed								
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	14304000	0	0	14304000	14304000	0	0	14304000	
Total	03	45984610000	0	0	45984610000	45984610000	0	0	45984610000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	3554409000	0	0	3554409000	2638715616	196035069	1111728453	2442680547	31.28
Total	101	3554409000	0	0	3554409000	2638715616	196035069	1111728453	2442680547	
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	
MI	104	Interest on Loans for Non-plan Schemes								
C	P	22153000	0	0	22153000	21697449	77460	533011	21619989	2.41
Total	104	22153000	0	0	22153000	21697449	77460	533011	21619989	
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	960240000	0	0	960240000	768192048	96023976	288071928	672168072	30.00
Total	109	960240000	0	0	960240000	768192048	96023976	288071928	672168072	
Total	04	4536807000	0	0	4536807000	3428610113	292136505	1400333392	3136473608	
SM	05	Interest on Reserve Funds								

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		O	S	R	T					
MH	2049	Interest Payments								
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	400000000	0	0	400000000	400000000		400000000		.00
Total	01	400000000	0	0	400000000	400000000	0	0	400000000	
SH	02	Interest on Campa fund								
C	P	600000000	0	0	600000000	600000000		600000000		.00
Total	02	600000000	0	0	600000000	600000000	0	0	600000000	
Total	105	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	05	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	93892000	0	0	93892000	93892000		93892000		.00
Total	01	93892000	0	0	93892000	93892000	0	0	93892000	
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	500000000	0	0	500000000	500000000		500000000		.00
Total	04	500000000	0	0	500000000	500000000	0	0	500000000	
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								
C	P	94000	0	0	94000	94000		94000		.00
Total	02	94000	0	0	94000	94000	0	0	94000	
Total	05	94000	0	0	94000	94000	0	0	94000	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	20445000	0	0	20445000	20445000		20445000		.00
Total	06	20445000	0	0	20445000	20445000	0	0	20445000	
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	6944000	0	0	6944000	6944000		6944000		.00
Total	10	6944000	0	0	6944000	6944000	0	0	6944000	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	15000	0	0	15000	15000		15000		.00
Total	11	15000	0	0	15000	15000	0	0	15000	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-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	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	72500000	0	0	72500000	72500000			72500000	.00
Total	13	72500000	0	0	72500000	72500000	0	0	72500000	
SH	14	Interest on deposits of Panchayat Samitis-Committed								
C	P	7784000	0	0	7784000	7784000			7784000	.00
Total	14	7784000	0	0	7784000	7784000	0	0	7784000	
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	718818000	0	0	718818000	718818000			718818000	.00
Total	16	718818000	0	0	718818000	718818000	0	0	718818000	
SH	17	Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1239000	0	0	1239000	1239000			1239000	.00
Total	17	1239000	0	0	1239000	1239000	0	0	1239000	
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	38800000	0	0	38800000	38800000			38800000	.00
Total	18	38800000	0	0	38800000	38800000	0	0	38800000	
SH	19	Interest on deposits of Jaipur Development Authority-Committed								
C	P	20000	0	0	20000	20000			20000	.00
Total	19	20000	0	0	20000	20000	0	0	20000	
SH	20	Interest on deposits of Journalists Welfare Fund-Committed								
C	P	8960000	0	0	8960000	8960000			8960000	.00
Total	20	8960000	0	0	8960000	8960000	0	0	8960000	
SH	21	Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	85008000	0	0	85008000	85008000			85008000	.00
Total	21	85008000	0	0	85008000	85008000	0	0	85008000	
SH	22	Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed								
C	P	2000	0	0	2000	2000			2000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
SH	23	Interest on deposits of Rajasthan Finance Corporation-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	23	Interest on deposits of Rajasthan Finance Corporation-Committed								
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	32000	0	0	32000	32000			32000	.00
Total	24	32000	0	0	32000	32000	0	0	32000	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	425000	0	0	425000	425000			425000	.00
Total	25	425000	0	0	425000	425000	0	0	425000	
SH	26	Interest on deposits of Universities-Committed								
C	P	23343000	0	0	23343000	23343000			23343000	.00
Total	26	23343000	0	0	23343000	23343000	0	0	23343000	
SH	28	Interest on deposits of Urban Development Trust-Committed								
C	P	52111000	0	0	52111000	52111000			52111000	.00
Total	28	52111000	0	0	52111000	52111000	0	0	52111000	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	180000	0	0	180000	180000			180000	.00
Total	29	180000	0	0	180000	180000	0	0	180000	
SH	30	Interest on deposits of District Rural Development Agencies-Committed								
C	P	1361000	0	0	1361000	1361000			1361000	.00
Total	30	1361000	0	0	1361000	1361000	0	0	1361000	
SH	31	Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C	P	6556000	0	0	6556000	6556000			6556000	.00
Total	31	6556000	0	0	6556000	6556000	0	0	6556000	
SH	32	Interest on deposits of Zila Parishads-Committed								
C	P	12617000	0	0	12617000	12617000			12617000	.00
Total	32	12617000	0	0	12617000	12617000	0	0	12617000	
SH	33	Interest on deposits of Municipalities/ Municipal Councils-Committed								
C	P	105560000	0	0	105560000	105560000			105560000	.00
Total	33	105560000	0	0	105560000	105560000	0	0	105560000	
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	0	1000	
SH	36	Interest on Rajasthan State Seeds Certification Fund-Committed								
C	P	101000	0	0	101000	101000			101000	.00
Total	36	101000	0	0	101000	101000	0	0	101000	
SH	37	Interest on Insurance Funds for Rajasthan State Wells-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 37	Interest on Insurance Funds for Rajasthan State Wells-Committed									
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed									
C P		1000	0	0	1000	1000			1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Interest on deposits of Fishermen Agencies-Committed									
C P		33000	0	0	33000	33000			33000	
Total	39	33000	0	0	33000	33000	0	0	33000	
SH 40	Interest on deposits of Rajasthan State Pollution Control Board-Committed									
C P		100000000	0	0	100000000	100000000			100000000	
Total	40	100000000	0	0	100000000	100000000	0	0	100000000	
SH 41	Interest on deposits of Rajasthan State Woman Development Agency-Committed									
C P		6000	0	0	6000	6000			6000	
Total	41	6000	0	0	6000	6000	0	0	6000	
SH 42	Interest on deposits of Rajasthan Small Industries Corporation-Committed									
C P		10000	0	0	10000	10000			10000	
Total	42	10000	0	0	10000	10000	0	0	10000	
SH 43	Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed									
C P		1000	0	0	1000	1000			1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44	Interest on deposits of Sahakari Upbhokta Sangh-Committed									
C P		1000	0	0	1000	1000			1000	
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	Interest on deposits of Arawali-Committed									
C P		51000	0	0	51000	51000			51000	
Total	46	51000	0	0	51000	51000	0	0	51000	
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		465000	0	0	465000	465000			465000	
Total	49	465000	0	0	465000	465000	0	0	465000	
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	

Month & Year of Account		8 2020								
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	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed								
C	P	2394000	0	0	2394000	2394000		2394000		.00
Total	53	2394000	0	0	2394000	2394000	0	0	2394000	
SH	58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed								
C	P	1000	0	0	1000	1000		1000		.00
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		.00
Total	60	1000	0	0	1000	1000	0	0	1000	
SH	61	Interest on deposits of District Child Re-establishment -Committed								
C	P	1233000	0	0	1233000	1233000		1233000		.00
Total	61	1233000	0	0	1233000	1233000	0	0	1233000	
SH	62	Interest on deposits of State Woman Commission-Committed								
C	P	50000	0	0	50000	50000		50000		.00
Total	62	50000	0	0	50000	50000	0	0	50000	
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C	P	20000	0	0	20000	20000		20000		.00
Total	63	20000	0	0	20000	20000	0	0	20000	
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	25000	0	0	25000	25000		25000		.00
Total	65	25000	0	0	25000	25000	0	0	25000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	22888000	0	0	22888000	22888000		22888000		.00
Total	66	22888000	0	0	22888000	22888000	0	0	22888000	
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

Month & Year of Account		8 2020								
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	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	71	Rajasthan Shiksha Karmi Board-Committed								
Total	71	1000	0	0	1000	1000	0	0	1000	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3847000	0	0	3847000	3847000			3847000	.00
Total	72	3847000	0	0	3847000	3847000	0	0	3847000	
Total	101	1887849000	0	0	1887849000	1887849000	0	0	1887849000	
MI	701	Miscellaneous								
C	P	146676000	0	0	146676000	146676000			146676000	.00
Total	701	146676000	0	0	146676000	146676000	0	0	146676000	
Total	60	2034525000	0	0	2034525000	2034525000	0	0	2034525000	
Total	2049	254941989000	0	0	254941989000	198153475201	11412784412	68201298211	186740690789	
Total	CH2	254941989000	0	0	254941989000	198153475201	11412784412	68201298211	186740690789	
Month & Year of Account		8 2020								
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	421861000	0	0	421861000	300471759	16660233	138049474	283811526	32.72
Total	01	421861000	0	0	421861000	300471759	16660233	138049474	283811526	
Total	102	421861000	0	0	421861000	300471759	16660233	138049474	283811526	
Total	2051	421861000	0	0	421861000	300471759	16660233	138049474	283811526	
Total	CH3	421861000	0	0	421861000	300471759	16660233	138049474	283811526	
Month & Year of Account		8 2020								
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								

Month & Year of Account		8 2020								
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		Market Loans not bearing interest								
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	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	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	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	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	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	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	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	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	1000		
Total	02	9000	0	0	9000	9000	0	9000		
SH 04		Market Loans bearing Interest, 2020								
GH 03		8.05% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	03	5000000000	0	0	5000000000	0	5000000000	0		
GH 04		8.11% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	04	5000000000	0	0	5000000000	0	5000000000	0		
GH 05		8.09% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	05	5000000000	0	0	5000000000	0	5000000000	0		

Month & Year of Account		8 2020								
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	04	Market Loans bearing Interest, 2020								
GH	06	8.15 % Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	06	5000000000	0	0	5000000000	0	5000000000	0		
GH	07	8.12% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	07	5000000000	0	0	5000000000	0	5000000000	0		
GH	08	8.44% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	100.00	
Total	08	5000000000	0	0	5000000000	5000000000	5000000000	5000000000		
GH	09	8.35% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000	0	5000000000	.00	
Total	09	5000000000	0	0	5000000000	5000000000	0	5000000000		
GH	10	8.51% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000	0	5000000000	.00	
Total	10	5000000000	0	0	5000000000	5000000000	0	5000000000		
GH	11	8.39 % Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000	0	5000000000	.00	
Total	11	5000000000	0	0	5000000000	5000000000	0	5000000000		
Total	04	45000000000	0	0	45000000000	20000000000	50000000000	30000000000	15000000000	
SH	05	Market Loans bearing Interest, 2021-2025								
GH	01	8.50 % Rajasthan Government Stock, 2021								
C	P	8000000000	0	0	8000000000	8000000000	0	8000000000	.00	
Total	01	8000000000	0	0	8000000000	8000000000	0	8000000000		
GH	02	8.52 % Rajasthan Government Stock, 2021								
C	P	8800000000	0	0	8800000000	8800000000	0	8800000000	.00	
Total	02	8800000000	0	0	8800000000	8800000000	0	8800000000		
Total	05	16800000000	0	0	16800000000	16800000000	0	16800000000		
Total	101	61800009000	0	0	61800009000	36800009000	50000000000	30000000000	31800009000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	28298000	0	0	28298000	0	28298000	0	100.00	
Total	103	28298000	0	0	28298000	0	28298000	0		
MI	104	Loans from General Insurance Corporation of India								
C	P	40372000	0	0	40372000	40372000	0	40372000	.00	
Total	104	40372000	0	0	40372000	40372000	0	40372000		
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	1000	0	0	1000	1000	0	1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		

Month & Year of Account		8 2020								
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	105	Loans from the National Bank for Agricultural and Rural Development								
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	18607807000	0	0	18607807000	16540103200	2067703800	16540103200	11.11	
Total	02	18607807000	0	0	18607807000	16540103200	0	2067703800	16540103200	
Total	105	18607808000	0	0	18607808000	16540104200	0	2067703800	16540104200	
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	02	8.47% Special Bonds (Acquired from Discom), 2020								
C	P	2700000000	0	0	2700000000	2700000000		2700000000	.00	
Total	02	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
GH	14	8.39% Special Bonds (Acquired from Discoms),2021								
C	P	31616500000	0	0	31616500000	31616500000		31616500000	.00	
Total	14	31616500000	0	0	31616500000	31616500000	0	0	31616500000	
GH	23	8.21% Special Bonds (Acquired from Discoms),2021								
C	P	9882950000	0	0	9882950000	9882950000		9882950000	.00	
Total	23	9882950000	0	0	9882950000	9882950000	0	0	9882950000	
GH	31	8.01% Special Bonds(Acquired from Discoms),2020								
C	P	23119300000	0	0	23119300000	0	23119300000	0	100.00	
Total	31	23119300000	0	0	23119300000	0	23119300000	0	0	
GH	42	6.97% Special Bonds(Acquired from Discoms),2021								
C	P	1111100000	0	0	1111100000	1111100000		1111100000	.00	
Total	42	1111100000	0	0	1111100000	1111100000	0	0	1111100000	
GH	43	7.07% Special Bonds(Acquired from Discoms),2021								
C	P	627640000	0	0	627640000	627640000		627640000	.00	
Total	43	627640000	0	0	627640000	627640000	0	0	627640000	
Total	04	69057490000	0	0	69057490000	45938190000	0	23119300000	45938190000	
Total	106	69057490000	0	0	69057490000	45938190000	0	23119300000	45938190000	
MI	108	Loans from National Co-operative Development Corporation								
C	P	576596000	0	0	576596000	576596000		576596000	.00	
Total	108	576596000	0	0	576596000	576596000	0	0	576596000	
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	621257000	0	0	621257000	253037000	368220000	253037000	59.27	
Total	08	621257000	0	0	621257000	253037000	0	368220000	253037000	
Total	109	621258000	0	0	621258000	253038000	0	368220000	253038000	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		8 2020								
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	110	Ways and Means Advances from the Reserve Bank of India								
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	15847595000	0	0	15847595000	11633365000	1072430000	5286660000	10560935000	33.36
Total	01	15847595000	0	0	15847595000	11633365000	1072430000	5286660000	10560935000	
Total	111	15847595000	0	0	15847595000	11633365000	1072430000	5286660000	10560935000	
Total	6003	166579427000	0	0	166579427000	111781675200	6072430000	60870181800	105709245200	
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	25623000	0	0	25623000	25488201	154920	289719	25333281	1.13
Total	01	25623000	0	0	25623000	25488201	154920	289719	25333281	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	13500000	0	0	13500000	10125000		3375000	10125000	25.00
Total	02	13500000	0	0	13500000	10125000	0	3375000	10125000	
Total	800	39123000	0	0	39123000	35613201	154920	3664719	35458281	
Total	01	39123000	0	0	39123000	35613201	154920	3664719	35458281	
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	1249880000	0	0	1249880000	999888600	124995700	374987100	874892900	30.00
Total	01	1249880000	0	0	1249880000	999888600	124995700	374987100	874892900	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52842000	0	0	52842000	42273530	5284235	15852705	36989295	30.00
Total	01	52842000	0	0	52842000	42273530	5284235	15852705	36989295	
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	
GH	03	Rajasthan Water Restructuring Scheme -World Bank								
C	P	111088000	0	0	111088000	88870462	11108769	33326307	77761693	30.00
Total	03	111088000	0	0	111088000	88870462	11108769	33326307	77761693	
GH	04	Rajasthan Health Development Scheme -World Bank								
C	P	117272000	0	0	117272000	93817554	11727223	35181669	82090331	30.00
Total	04	117272000	0	0	117272000	93817554	11727223	35181669	82090331	
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	

Month & Year of Account		8 2020								
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	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	107167000	0	0	107167000	85733420	10716790	32150370	75016630	30.00
Total	09	107167000	0	0	107167000	85733420	10716790	32150370	75016630	
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	
Total	02	736554000	0	0	736554000	589243042	73655479	220966437	515587563	
Total	101	1986434000	0	0	1986434000	1589131642	198651179	595953537	1390480463	
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	5073460000	0	0	5073460000	4058752382	507353809	1522061427	3551398573	
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	54795000	0	0	54795000	23973179		30821821	23973179	56.25
Total	01	54795000	0	0	54795000	23973179	0	30821821	23973179	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	352791000	0	0	352791000	352791000			352791000	.00
Total	02	352791000	0	0	352791000	352791000	0	0	352791000	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	418958000	0	0	418958000	418958000			418958000	.00
Total	03	418958000	0	0	418958000	418958000	0	0	418958000	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	286804000	0	0	286804000	286804000			286804000	.00
Total	04	286804000	0	0	286804000	286804000	0	0	286804000	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								

Month & Year of Account		8 2020								
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	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	442286000	0	0	442286000	442286000		442286000	.00	
Total	05	442286000	0	0	442286000	442286000	0	442286000		
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	803530000	0	0	803530000	803530000		803530000	.00	
Total	08	803530000	0	0	803530000	803530000	0	803530000		
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	209047000	0	0	209047000	209047000		209047000	.00	
Total	09	209047000	0	0	209047000	209047000	0	209047000		
GH	10	New Air and Solar Energy System								
C	P	406135000	0	0	406135000	208136323	197998677	208136323	48.75	
Total	10	406135000	0	0	406135000	208136323	197998677	208136323		
GH	18	Rajasthan Urban Area Development Project (3182-83) ADB								
C	P	1539662000	0	0	1539662000	495625047	1044036953	495625047	67.81	
Total	18	1539662000	0	0	1539662000	495625047	1044036953	495625047		
GH	24	Rajasthan Water Restructuring Programme Phase- II								
C	P	21415000	0	0	21415000	21415000		21415000	.00	
Total	24	21415000	0	0	21415000	21415000	0	21415000		
Total	02	4535423000	0	0	4535423000	3262565549	1272857451	3262565549		
Total	101	4535423000	0	0	4535423000	3262565549	1272857451	3262565549		
Total	09	4535423000	0	0	4535423000	3262565549	1272857451	3262565549		
Total	6004	9648006000	0	0	9648006000	7356931132	507508729	6849422403		
Total	CH4	176227433000	0	0	176227433000	119138606332	6579938729	63668765397	112558667603	
Month & Year of Account		8 2020								
Grant Number:										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	08	National Capital Region Planning Board								
						-10170000	10170000	-10170000	.00	
Total	08	0	0	0	0	-10170000	10170000	-10170000		
Total	109	0	0	0	0	-10170000	10170000	-10170000		

Month & Year of Account		8 2020		Grant Number:						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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										
Total	6003	0	0	0	0	-10170000	0	10170000	-10170000	
Total		0	0	0	0	-10170000	0	10170000	-10170000	
Grand Total		2320589891000	0	0	2320589891000	1698097977129.7	166035758647	788527672517.3	1532062218482.7	

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Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		8 2020								
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	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	-28600000	0	0	-28600000	-28600000		-28600000		.00
Total	02	-28600000	0	0	-28600000	-28600000	0	0	-28600000	
Total	04	-28600000	0	0	-28600000	-28600000	0	0	-28600000	
Total	001	-28600000	0	0	-28600000	-28600000	0	0	-28600000	
Total	01	-28600000	0	0	-28600000	-28600000	0	0	-28600000	
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	01	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
Deduct										
V	P	-47500000	0	0	-47500000	-47500000		-47500000		.00
Total	01	-47500000	0	0	-47500000	-47500000	0	0	-47500000	
Total	01	-47500000	0	0	-47500000	-47500000	0	0	-47500000	
SH	02	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
Deduct										
V	P	-20000000	0	0	-20000000	-20000000		-20000000		.00
Total	01	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
Total	02	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
SH	03	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
Deduct										
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	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
Deduct										
V	P	-510000000	0	0	-510000000	-510000000		-510000000		.00

Month & Year of Account		8 2020								
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	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	04	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
Total	01	-510000000	0	0	-510000000	-510000000	0	0	-510000000	
Total	04	-510000000	0	0	-510000000	-510000000	0	0	-510000000	
SH	05	Compensation from Administratice and Establishment Expenditure								
GH	01	Expenditure incurred on budget head-2406-04-103(05) reimbursement from State Symbolic Afforestation Fund head-8121-129(05)								
		Deduct								
V	P	-10001000	0	0	-10001000	-10001000			-10001000	
Total	01	-10001000	0	0	-10001000	-10001000	0	0	-10001000	
Total	05	-10001000	0	0	-10001000	-10001000	0	0	-10001000	
SH	06	ompensation from Other Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(06) reimbursement from State Symbolic Afforestation Fund head-8121-129(06)								
		Deduct								
V	P	-11500000	0	0	-11500000	-11500000			-11500000	
Total	01	-11500000	0	0	-11500000	-11500000	0	0	-11500000	
Total	06	-11500000	0	0	-11500000	-11500000	0	0	-11500000	
Total	902	-619001000	0	0	-619001000	-619001000	0	0	-619001000	
Total	04	-619001000	0	0	-619001000	-619001000	0	0	-619001000	
Total	2406	-647601000	0	0	-647601000	-647601000	0	0	-647601000	
Total	009	-647601000	0	0	-647601000	-647601000	0	0	-647601000	
Month & Year of Account		8 2020								
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	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	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		8 2020								
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	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
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 2020								
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	-4343000	0	0	-4343000	-4343000			-4343000	.00
Total	02	-4343000	0	0	-4343000	-4343000	0	0	-4343000	
Total	001	-4343000	0	0	-4343000	-4343000	0	0	-4343000	
Total	02	-4343000	0	0	-4343000	-4343000	0	0	-4343000	
Total	2030	-4343000	0	0	-4343000	-4343000	0	0	-4343000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement of expenditure incurred in Budget Head 3055-800(08)[01] from Budget Head 8229-200-(12)-[01] of Dedicated Road Safety Fund								
		Deduct								
V	P	-630402000	0	0	-630402000	-630402000			-630402000	.00
Total	01	-630402000	0	0	-630402000	-630402000	0	0	-630402000	
Total	01	-630402000	0	0	-630402000	-630402000	0	0	-630402000	
Total	902	-630402000	0	0	-630402000	-630402000	0	0	-630402000	
Total	3055	-630402000	0	0	-630402000	-630402000	0	0	-630402000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]								

Month & Year of Account		8		2020						
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	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]								
		Deduct								
V	P	-300003000	0	0	-300003000	-300003000			-300003000	.00
Total	01	-300003000	0	0	-300003000	-300003000	0	0	-300003000	
Total	02	-300003000	0	0	-300003000	-300003000	0	0	-300003000	
Total	902	-300003000	0	0	-300003000	-300003000	0	0	-300003000	
Total	5055	-300003000	0	0	-300003000	-300003000	0	0	-300003000	
Total	012	-934748000	0	0	-934748000	-934748000	0	0	-934748000	
Month & Year of Account		8		2020						
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	-33140000	0	0	-33140000	-33140000			-33140000	.00
Total	05	-33140000	0	0	-33140000	-33140000	0	0	-33140000	
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								
V	P	-402058000	0	0	-402058000	-402058000			-402058000	.00
Total	01	-402058000	0	0	-402058000	-402058000	0	0	-402058000	
Total	08	-402058000	0	0	-402058000	-402058000	0	0	-402058000	
Total	001	-435198000	0	0	-435198000	-435198000	0	0	-435198000	
MI	101	Collection Charges								
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045-101-(01)-97 and 103-(03)-97-committed								
		Deduct								
V	P	-79016000	0	0	-79016000	-79016000			-79016000	.00
Total	03	-79016000	0	0	-79016000	-79016000	0	0	-79016000	

Month & Year of Account		8		2020						
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	101	Collection Charges								
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 -101-02								
GH	01	Transfer of Proportionate expenditure -Committed								
Deduct										
V	P	-958645000	0	0	-958645000	-958645000			-958645000	.00
Total	01	-958645000	0	0	-958645000	-958645000	0	0	-958645000	
Total	05	-958645000	0	0	-958645000	-958645000	0	0	-958645000	
Total	101	-1037661000	0	0	-1037661000	-1037661000	0	0	-1037661000	
Total	2040	-1472859000	0	0	-1472859000	-1472859000	0	0	-1472859000	
Total	014	-1472859000	0	0	-1472859000	-1472859000	0	0	-1472859000	
Month & Year of Account		8		2020						
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	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	
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

Month & Year of Account		8 2020								
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	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
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 2020								
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								
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	109	-500000	0	0	-500000	-500000	0	0	-500000	
Total	2055	-500000	0	0	-500000	-500000	0	0	-500000	
Total	016	-500000	0	0	-500000	-500000	0	0	-500000	
Month & Year of Account		8 2020								
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								

Month & Year of Account		8 2020								
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	-31350000	0	0	-31350000	-31350000		-31350000	.00	
Total	02	-31350000	0	0	-31350000	-31350000	0	0	-31350000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-278873000	0	0	-278873000	-278873000		-278873000	.00	
Total	03	-278873000	0	0	-278873000	-278873000	0	0	-278873000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-8495000	0	0	-8495000	-8495000		-8495000	.00	
Total	04	-8495000	0	0	-8495000	-8495000	0	0	-8495000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-18662000	0	0	-18662000	-18662000		-18662000	.00	
Total	05	-18662000	0	0	-18662000	-18662000	0	0	-18662000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-31591000	0	0	-31591000	-31591000		-31591000	.00	
Total	06	-31591000	0	0	-31591000	-31591000	0	0	-31591000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-58409000	0	0	-58409000	-58409000		-58409000	.00	
Total	09	-58409000	0	0	-58409000	-58409000	0	0	-58409000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-663000	0	0	-663000	-663000		-663000	.00	
Total	11	-663000	0	0	-663000	-663000	0	0	-663000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-1416000	0	0	-1416000	-1416000		-1416000	.00	
Total	12	-1416000	0	0	-1416000	-1416000	0	0	-1416000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		8 2020								
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	-2787000	0	0	-2787000	-2787000		-2787000	.00	
Total	13	-2787000	0	0	-2787000	-2787000	0	0	-2787000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-59947000	0	0	-59947000	-59947000		-59947000	.00	
Total	15	-59947000	0	0	-59947000	-59947000	0	0	-59947000	
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	-708000	0	0	-708000	-708000		-708000	.00	
Total	36	-708000	0	0	-708000	-708000	0	0	-708000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3083979000	0	0	-3083979000	-3083979000		-3083979000	.00	
Total	39	-3083979000	0	0	-3083979000	-3083979000	0	0	-3083979000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000	.00	
Total	43	-708000	0	0	-708000	-708000	0	0	-708000	
Total	02	-3578296000	0	0	-3578296000	-3578296000	0	0	-3578296000	
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								
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	-3578298000	0	0	-3578298000	-3578298000	0	0	-3578298000	

Month & Year of Account		8 2020								
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 02	4055-Capital Outlay on Police-Committed									
	Deduct									
V	P	-7837000	0	0	-7837000	-7837000		-7837000	.00	
Total	02	-7837000	0	0	-7837000	-7837000	0	-7837000		
GH 03	4059-Capital Outlay on Public Works-Committed									
	Deduct									
V	P	-69718000	0	0	-69718000	-69718000		-69718000	.00	
Total	03	-69718000	0	0	-69718000	-69718000	0	-69718000		
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
	Deduct									
V	P	-2124000	0	0	-2124000	-2124000		-2124000	.00	
Total	04	-2124000	0	0	-2124000	-2124000	0	-2124000		
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
	Deduct									
V	P	-4666000	0	0	-4666000	-4666000		-4666000	.00	
Total	05	-4666000	0	0	-4666000	-4666000	0	-4666000		
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
	Deduct									
V	P	-7896000	0	0	-7896000	-7896000		-7896000	.00	
Total	06	-7896000	0	0	-7896000	-7896000	0	-7896000		
GH 09	4216-Capital Outlay on Housing-Committed									
	Deduct									
V	P	-14601000	0	0	-14601000	-14601000		-14601000	.00	
Total	09	-14601000	0	0	-14601000	-14601000	0	-14601000		
GH 11	4220-Capital Outlay on Information and Publicity-Committed									
	Deduct									
V	P	-165000	0	0	-165000	-165000		-165000	.00	
Total	11	-165000	0	0	-165000	-165000	0	-165000		
GH 12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed									
	Deduct									
V	P	-354000	0	0	-354000	-354000		-354000	.00	
Total	12	-354000	0	0	-354000	-354000	0	-354000		
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
	Deduct									

Month & Year of Account		8 2020								
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	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-697000	0	0	-697000	-697000		-697000	.00	
Total	13	-697000	0	0	-697000	-697000	0	0	-697000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-14986000	0	0	-14986000	-14986000		-14986000	.00	
Total	15	-14986000	0	0	-14986000	-14986000	0	0	-14986000	
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 Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-177000	0	0	-177000	-177000		-177000	.00	
Total	36	-177000	0	0	-177000	-177000	0	0	-177000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-771003000	0	0	-771003000	-771003000		-771003000	.00	
Total	39	-771003000	0	0	-771003000	-771003000	0	0	-771003000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-177000	0	0	-177000	-177000		-177000	.00	
Total	43	-177000	0	0	-177000	-177000	0	0	-177000	
Total	02	-894578000	0	0	-894578000	-894578000	0	0	-894578000	
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	-894580000	0	0	-894580000	-894580000	0	0	-894580000	

Month & Year of Account		8 2020								
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								
Total	80	-4472878000	0	0	-4472878000	-4472878000	0	0	-4472878000	
Total	2059	-4472878000	0	0	-4472878000	-4472878000	0	0	-4472878000	
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 Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-16201000	0	0	-16201000	-16201000			-16201000	.00
Total	01	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	05	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	800	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	60	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	4235	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	019	-4489079000	0	0	-4489079000	-4489079000	0	0	-4489079000	
Month & Year of Account		8 2020								
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	-1341858000	0	0	-1341858000	-1341858000			-1341858000	.00
Total	03	-1341858000	0	0	-1341858000	-1341858000	0	0	-1341858000	
Total	01	-1341858000	0	0	-1341858000	-1341858000	0	0	-1341858000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
		Deduct								

Month & Year of Account		8 2020								
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	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
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	-1341862000	0	0	-1341862000	-1341862000	0	0	-1341862000	
Total	03	-1341862000	0	0	-1341862000	-1341862000	0	0	-1341862000	
Total	3054	-1341862000	0	0	-1341862000	-1341862000	0	0	-1341862000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	01	Transfer of Expenditure incurred on Budget Head 5054-03-337(05) to Budget Head 8449-103 of Central Road Fund								
	Deduct									
V	C	-4464850000	0	0	-4464850000	-4464850000			-4464850000	.00
Total	01	-4464850000	0	0	-4464850000	-4464850000	0	0	-4464850000	
Total	01	-4464850000	0	0	-4464850000	-4464850000	0	0	-4464850000	
SH	02	Recoup from State Road development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-03-337(07) to budget head 8225-02- 101(01) of State Road Development Fund								
	Deduct									
V	P	-2266770000	0	0	-2266770000	-2266770000			-2266770000	.00
Total	01	-2266770000	0	0	-2266770000	-2266770000	0	0	-2266770000	
Total	02	-2266770000	0	0	-2266770000	-2266770000	0	0	-2266770000	
Total	902	-6731620000	0	0	-6731620000	-6731620000	0	0	-6731620000	
Total	03	-6731620000	0	0	-6731620000	-6731620000	0	0	-6731620000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-04-800(14) to budget head 8225-02- 101(01) State Road Development Fund								
	Deduct									
V	P	-7349830000	0	0	-7349830000	-7349830000			-7349830000	.00
Total	03	-7349830000	0	0	-7349830000	-7349830000	0	0	-7349830000	
Total	01	-7349830000	0	0	-7349830000	-7349830000	0	0	-7349830000	
Total	902	-7349830000	0	0	-7349830000	-7349830000	0	0	-7349830000	

Month & Year of Account		8 2020								
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	-7349830000	0	0	-7349830000	-7349830000	0	0	-7349830000	
Total	5054	-14081450000	0	0	-14081450000	-14081450000	0	0	-14081450000	
Total	021	-15423312000	0	0	-15423312000	-15423312000	0	0	-15423312000	
Month & Year of Account		8 2020								
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	-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	106	-1000	0	0	-1000	-1000	0	0	-1000	
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	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	107	-2000	0	0	-2000	-2000	0	0	-2000	
Total	4705	-3000	0	0	-3000	-3000	0	0	-3000	
Total	022	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		8 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								

Month & Year of Account		8 2020								
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 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 Account		8 2020								
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	-1398572000	0	0	-1398572000	-1398572000			-1398572000	.00
Total	05	-1398572000	0	0	-1398572000	-1398572000	0	0	-1398572000	
Total	102	-1398572000	0	0	-1398572000	-1398572000	0	0	-1398572000	
Total	01	-1398572000	0	0	-1398572000	-1398572000	0	0	-1398572000	
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 (Pro-rata)								
Deduct										
V	P	-1070070000	0	0	-1070070000	-1070070000			-1070070000	.00
Total	09	-1070070000	0	0	-1070070000	-1070070000	0	0	-1070070000	
Total	001	-1070071000	0	0	-1070071000	-1070071000	0	0	-1070071000	

Month & Year of Account		8 2020								
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								
Total	02	-1070071000	0	0	-1070071000	-1070071000	0	0	-1070071000	
Total	2215	-2468643000	0	0	-2468643000	-2468643000	0	0	-2468643000	
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	
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	
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 Fund - 103-Depreciation Reserve Fund -(01) PHED								
		Deduct								
V	P	-671115000	0	0	-671115000	-671115000			-671115000	
Total	03	-671115000	0	0	-671115000	-671115000	0	0	-671115000	
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			-1000	
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			-1000	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-671117000	0	0	-671117000	-671117000	0	0	-671117000	
Total	01	-671119000	0	0	-671119000	-671119000	0	0	-671119000	
Total	4215	-671119000	0	0	-671119000	-671119000	0	0	-671119000	
Total	027	-3139762000	0	0	-3139762000	-3139762000	0	0	-3139762000	
Month & Year of Account		8 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								

Month & Year of Account		8 2020								
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	Waste Land Development								
MI	902	Deduct								
SH	03	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[03] water conservation cess								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2501	-1000	0	0	-1000	-1000	0	0	-1000	
Total	028	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		8 2020								
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 Budget head 2217-80-191 and 192 reimbursed from head 8229-200(10) - Committed								
		Deduct								
V	P	-2500000000	0	0	-2500000000	-2500000000			-2500000000	.00
Total	01	-2500000000	0	0	-2500000000	-2500000000	0	0	-2500000000	
SH	02	Re-imburement from Budget Head 8229-200-(11) of Water Conservation Cess expences 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-imburement from Head 8229-200-(11) of Water Conservation Cess expences 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								

Month & Year of Account		8 2020								
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	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)								
V	P	-3649012000	0	0	-3649012000	-3649012000		-3649012000	.00	
Total	04	-3649012000	0	0	-3649012000	-3649012000	0	0	-3649012000	
Total	902	-6149015000	0	0	-6149015000	-6149015000	0	0	-6149015000	
Total	80	-6149015000	0	0	-6149015000	-6149015000	0	0	-6149015000	
Total	2217	-6149015000	0	0	-6149015000	-6149015000	0	0	-6149015000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Budget head 8229-200(13) of RTIDF Scheme expenses under Budget Head 3055-190-(01)-[02], 3055-800-(07)-[04] (State Fund)								
	Deduct									
V	P	-1222836000	0	0	-1222836000	-1222836000		-1222836000	.00	
Total	02	-1222836000	0	0	-1222836000	-1222836000	0	0	-1222836000	
Total	902	-1222836000	0	0	-1222836000	-1222836000	0	0	-1222836000	
Total	3055	-1222836000	0	0	-1222836000	-1222836000	0	0	-1222836000	
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	902	Deduct								
SH	01	Re-imbursment of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)								
	Deduct									
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	60	-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 from Budget Head 8229-200(13) under Budget Head-5055-190(02)[01] (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	-7371855000	0	0	-7371855000	-7371855000	0	0	-7371855000	
Month & Year of Account		8 2020								

Month & Year of Account		8 2020								
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	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
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	-1300000000	0	0	-1300000000	-1300000000		-1300000000		.00
Total	03	-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	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	11	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
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	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
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	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
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	Compensation from Net present Value of forest Land								
GH	01	Expenditure incurred on budget head-2406-04-796(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1700000000	0	0	-1700000000	-1700000000		-1700000000		.00
Total	01	-1700000000	0	0	-1700000000	-1700000000	0	0	-1700000000	

Month & Year of Account		8 2020								
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	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	14	Compensation from Net present Value of forest Land								
Total	14	-170000000	0	0	-170000000	-170000000	0	0	-170000000	
Total	902	-170003000	0	0	-170003000	-170003000	0	0	-170003000	
Total	04	-170003000	0	0	-170003000	-170003000	0	0	-170003000	
Total	2406	-170003000	0	0	-170003000	-170003000	0	0	-170003000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	03	Reimbursement of expenses of RTIDF from Fund								
GH	01	Reimbursement of expenditure incurred from budget head 3055-796-(07)								
		Deduct								
V	P	-239736000	0	0	-239736000	-239736000			-239736000	.00
Total	01	-239736000	0	0	-239736000	-239736000	0	0	-239736000	
Total	03	-239736000	0	0	-239736000	-239736000	0	0	-239736000	
Total	902	-239736000	0	0	-239736000	-239736000	0	0	-239736000	
Total	3055	-239736000	0	0	-239736000	-239736000	0	0	-239736000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-796(15)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-21600000	0	0	-21600000	-21600000			-21600000	.00
Total	83	-21600000	0	0	-21600000	-21600000	0	0	-21600000	
Total	03	-21600000	0	0	-21600000	-21600000	0	0	-21600000	
Total	902	-21600000	0	0	-21600000	-21600000	0	0	-21600000	
Total	4702	-21600000	0	0	-21600000	-21600000	0	0	-21600000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area								
		Deduct								
V	P	-19601000	0	0	-19601000	-19601000			-19601000	.00
Total	02	-19601000	0	0	-19601000	-19601000	0	0	-19601000	
Total	902	-19601000	0	0	-19601000	-19601000	0	0	-19601000	
Total	01	-19601000	0	0	-19601000	-19601000	0	0	-19601000	
Total	4853	-19601000	0	0	-19601000	-19601000	0	0	-19601000	
MH	5054	Capital Outlay on Roads and Bridges								

Month & Year of Account		8 2020								
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	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(07) to budget head 8449-103 of Central Road Development Fund								
		Deduct								
V	C	-876200000	0	0	-876200000	-876200000		-876200000	.00	
Total	03	-876200000	0	0	-876200000	-876200000	0	0	-876200000	
Total	01	-876200000	0	0	-876200000	-876200000	0	0	-876200000	
SH	02	Recoup from State Road development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(04) to budget head State Road Development Fund								
		Deduct								
V	P	-444840000	0	0	-444840000	-444840000		-444840000	.00	
Total	03	-444840000	0	0	-444840000	-444840000	0	0	-444840000	
Total	02	-444840000	0	0	-444840000	-444840000	0	0	-444840000	
Total	902	-1321040000	0	0	-1321040000	-1321040000	0	0	-1321040000	
Total	03	-1321040000	0	0	-1321040000	-1321040000	0	0	-1321040000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-04-796(08) to budget head 8225-02- 101(01) of State Road Development Fund								
		Deduct								
V	P	-1442360000	0	0	-1442360000	-1442360000		-1442360000	.00	
Total	02	-1442360000	0	0	-1442360000	-1442360000	0	0	-1442360000	
Total	01	-1442360000	0	0	-1442360000	-1442360000	0	0	-1442360000	
Total	902	-1442360000	0	0	-1442360000	-1442360000	0	0	-1442360000	
Total	04	-1442360000	0	0	-1442360000	-1442360000	0	0	-1442360000	
Total	5054	-2763400000	0	0	-2763400000	-2763400000	0	0	-2763400000	
Total	030	-4514340000	0	0	-4514340000	-4514340000	0	0	-4514340000	
Month & Year of Account		8 2020								
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 2020								
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	-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	02	-1000	0	0	-1000	-1000	0	0	-1000	
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 (C) General Insurance Schemes-Committed								
		Deduct								
C	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-650055000	0	0	-650055000	-650055000			-650055000	.00
Total	02	-650056000	0	0	-650056000	-650056000	0	0	-650056000	
Total	105	-650056000	0	0	-650056000	-650056000	0	0	-650056000	
MI	110	Other Insurance Schemes								
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (C) General Insurance Schemes-Committed								
		Deduct								
V	P	-45402000	0	0	-45402000	-45402000			-45402000	.00
Total	02	-45402000	0	0	-45402000	-45402000	0	0	-45402000	
Total	110	-45402000	0	0	-45402000	-45402000	0	0	-45402000	
Total	60	-695458000	0	0	-695458000	-695458000	0	0	-695458000	
Total	2235	-695459000	0	0	-695459000	-695459000	0	0	-695459000	
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	-13241000	0	0	-13241000	-13241000			-13241000	.00
Total	01	-13241000	0	0	-13241000	-13241000	0	0	-13241000	
Total	07	-13241000	0	0	-13241000	-13241000	0	0	-13241000	

Month & Year of Account		8 2020								
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	-13241000	0	0	-13241000	-13241000	0	0	-13241000	
Total	60	-13241000	0	0	-13241000	-13241000	0	0	-13241000	
Total	4235	-13241000	0	0	-13241000	-13241000	0	0	-13241000	
Total	033	-708700000	0	0	-708700000	-708700000	0	0	-708700000	
Month & Year of Account		8 2020								
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									
V	C	-10050000000	0	0	-10050000000	-10050000000			-10050000000	.00
Total	01	-10050000000	0	0	-10050000000	-10050000000	0	0	-10050000000	
GH 01	Met from State Disaster Response Fund									
V	P	-33500000000	0	0	-33500000000	-33500000000			-33500000000	.00
Total	01	-33500000000	0	0	-33500000000	-33500000000	0	0	-33500000000	
Total	02	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Total	901	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Total	05	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Total	2245	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Total	034	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Month & Year of Account		8 2020								
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									

Month & Year of Account		8 2020								
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 Fund								
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	-2480766000	0	0	-2480766000	-2480766000		-2480766000	.00	
Total	01	-2480766000	0	0	-2480766000	-2480766000	0	0	-2480766000	
Total	01	-2480766000	0	0	-2480766000	-2480766000	0	0	-2480766000	
SH	02	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Reimbursement from Budget Head-8229-104(03) of Rajasthan Cow Protection and Promotion Fund, Reserve Fund-expenditure incurred in Budget Head-2403-102(25)[01]								
		Deduct								
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	
Total	902	-2480768000	0	0	-2480768000	-2480768000	0	0	-2480768000	
Total	2403	-2480768000	0	0	-2480768000	-2480768000	0	0	-2480768000	
Total	039	-2480768000	0	0	-2480768000	-2480768000	0	0	-2480768000	
Month & Year of Account		8 2020								
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	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-800-(01)[02], [07]								
		Deduct								
V	P	-6000	0	0	-6000	-6000		-6000	.00	
Total	01	-6000	0	0	-6000	-6000	0	0	-6000	
SH	02	Reimbursement from Environment Management Fund in Mining Areas Account Head 8229-200 (09) - Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-9000	0	0	-9000	-9000	0	0	-9000	

Month & Year of Account		8 2020								
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								
Total	02	-9000	0	0	-9000	-9000	0	0	-9000	
Total	2853	-9000	0	0	-9000	-9000	0	0	-9000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	01	Reimbursement from Budget Head 8229-200-(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-004(07)in Mining Area								
		Deduct								
V	P	-56265000	0	0	-56265000	-56265000			-56265000	.00
Total	01	-56265000	0	0	-56265000	-56265000	0	0	-56265000	
Total	902	-56265000	0	0	-56265000	-56265000	0	0	-56265000	
Total	01	-56265000	0	0	-56265000	-56265000	0	0	-56265000	
Total	4853	-56265000	0	0	-56265000	-56265000	0	0	-56265000	
Total	043	-56274000	0	0	-56274000	-56274000	0	0	-56274000	
Month & Year of Account		8 2020								
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 recouped from the Personal Deposit Account of Bhakra Beas Management Board - Committed								
		Deduct								
V	P	-300000000	0	0	-300000000	-300000000			-300000000	.00
Total	02	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	06	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	101	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
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

Month & Year of Account		8 2020								
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	
Total	01	-311000000	0	0	-311000000	-311000000	0	0	-311000000	
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	-4067000	0	0	-4067000	-4067000			-4067000	.00
Total	02	-4067000	0	0	-4067000	-4067000	0	0	-4067000	
GH 03	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-7175000	0	0	-7175000	-7175000			-7175000	.00
Total	03	-7175000	0	0	-7175000	-7175000	0	0	-7175000	
Total	01	-11242000	0	0	-11242000	-11242000	0	0	-11242000	
SH 05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 02	Transfer share amount of Madhya Pradesh - Committed									
	Deduct									
V	P	-5607000	0	0	-5607000	-5607000			-5607000	.00
Total	02	-5607000	0	0	-5607000	-5607000	0	0	-5607000	
Total	05	-5607000	0	0	-5607000	-5607000	0	0	-5607000	
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 03	Prorata transfer to Kota Barrage - Committed									
	Deduct									
V	P	-11214000	0	0	-11214000	-11214000			-11214000	.00
Total	03	-11214000	0	0	-11214000	-11214000	0	0	-11214000	
Total	06	-11214000	0	0	-11214000	-11214000	0	0	-11214000	
Total	001	-28063000	0	0	-28063000	-28063000	0	0	-28063000	
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 04	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-31903000	0	0	-31903000	-31903000			-31903000	.00
Total	04	-31903000	0	0	-31903000	-31903000	0	0	-31903000	
GH 06	Proportionate expenditure transferred to other Units -Committed									
	Deduct									

Month & Year of Account		8 2020								
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 06	Proportionate expenditure transferred to other Units -Committed									
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	-40910000	0	0	-40910000	-40910000			-40910000	.00
Total	07	-40910000	0	0	-40910000	-40910000	0	0	-40910000	
Total	02	-72814000	0	0	-72814000	-72814000	0	0	-72814000	
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	-16281000	0	0	-16281000	-16281000			-16281000	.00
Total	06	-16281000	0	0	-16281000	-16281000	0	0	-16281000	
Total	03	-16282000	0	0	-16282000	-16282000	0	0	-16282000	
Total	101	-89096000	0	0	-89096000	-89096000	0	0	-89096000	
Total	02	-117159000	0	0	-117159000	-117159000	0	0	-117159000	
SM 03	Beas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Supply of funds from Personal Deposit Account of Bhakra Beas Management Board - Committed									
	Deduct									
V	P	-1000000000	0	0	-1000000000	-1000000000			-1000000000	.00
Total	02	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	101	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	03	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
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

Month & Year of Account		8 2020								
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									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
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	
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	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1428161000	0	0	-1428161000	-1428161000	0	0	-1428161000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	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)									
GH 01	2700-01 Bhankra Nangal Project - Committed									
	Deduct									
V	P	-2640000	0	0	-2640000	-2640000			-2640000	
Total	01	-2640000	0	0	-2640000	-2640000	0	0	-2640000	
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	-11540000	0	0	-11540000	-11540000			-11540000	

Month & Year of Account		8 2020								
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 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed									
Total	02	-11540000	0	0	-11540000	-11540000	0	0	-11540000	
GH 03	2700-02-101-(05)-[04] Rana Pratap Sagar - Committed									
	Deduct									
V	P	-1202000	0	0	-1202000	-1202000			-1202000	.00
Total	03	-1202000	0	0	-1202000	-1202000	0	0	-1202000	
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - Committed									
	Deduct									
V	P	-973000	0	0	-973000	-973000			-973000	.00
Total	04	-973000	0	0	-973000	-973000	0	0	-973000	
GH 05	2700-02-101-(06)-[03] Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-279000	0	0	-279000	-279000			-279000	.00
Total	05	-279000	0	0	-279000	-279000	0	0	-279000	
GH 06	2700-06 Gurgaon Canal - Committed									
	Deduct									
V	P	-1713000	0	0	-1713000	-1713000			-1713000	.00
Total	06	-1713000	0	0	-1713000	-1713000	0	0	-1713000	
GH 07	2700-22 Jakham Project - Committed									
	Deduct									
V	P	-1945000	0	0	-1945000	-1945000			-1945000	.00
Total	07	-1945000	0	0	-1945000	-1945000	0	0	-1945000	
GH 08	2700-31 Gang Canal - Committed									
	Deduct									
V	P	-1940000	0	0	-1940000	-1940000			-1940000	.00
Total	08	-1940000	0	0	-1940000	-1940000	0	0	-1940000	
GH 09	2701-01 Jawai Canal - Committed									
	Deduct									
V	P	-912000	0	0	-912000	-912000			-912000	.00
Total	09	-912000	0	0	-912000	-912000	0	0	-912000	
GH 10	2701-02 Meja Project - Committed									
	Deduct									
V	P	-1393000	0	0	-1393000	-1393000			-1393000	.00
Total	10	-1393000	0	0	-1393000	-1393000	0	0	-1393000	
GH 11	2701-03 Parvati Project - Committed									

Month & Year of Account		8 2020								
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	11	2701-03 Parvati Project - Committed								
		Deduct								
V	P	-3706000	0	0	-3706000	-3706000			-3706000	.00
Total	11	-3706000	0	0	-3706000	-3706000	0	0	-3706000	
GH	12	2701-04 Gudha Project - Committed								
		Deduct								
V	P	-531000	0	0	-531000	-531000			-531000	.00
Total	12	-531000	0	0	-531000	-531000	0	0	-531000	
GH	13	2701-05 Morel Project - Committed								
		Deduct								
V	P	-503000	0	0	-503000	-503000			-503000	.00
Total	13	-503000	0	0	-503000	-503000	0	0	-503000	
GH	14	2701-06 Alnia - Committed								
		Deduct								
V	P	-1105000	0	0	-1105000	-1105000			-1105000	.00
Total	14	-1105000	0	0	-1105000	-1105000	0	0	-1105000	
GH	15	2701-07 West Banas - Committed								
		Deduct								
V	P	-154000	0	0	-154000	-154000			-154000	.00
Total	15	-154000	0	0	-154000	-154000	0	0	-154000	
GH	16	2701-08 Ballabh Nagar Project - Committed								
		Deduct								
V	P	-248000	0	0	-248000	-248000			-248000	.00
Total	16	-248000	0	0	-248000	-248000	0	0	-248000	
GH	17	2701-09 Bargaon Project - Committed								
		Deduct								
V	P	-225000	0	0	-225000	-225000			-225000	.00
Total	17	-225000	0	0	-225000	-225000	0	0	-225000	
GH	18	2701-10 Orai Project - Committed								
		Deduct								
V	P	-431000	0	0	-431000	-431000			-431000	.00
Total	18	-431000	0	0	-431000	-431000	0	0	-431000	
GH	19	2701-24 Som Kamala Amba Project - Committed								
		Deduct								
V	P	-1812000	0	0	-1812000	-1812000			-1812000	.00
Total	19	-1812000	0	0	-1812000	-1812000	0	0	-1812000	

Month & Year of Account		8 2020								
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	20	2701-27 Wagan Project - Committed								
		Deduct								
V	P	-388000	0	0	-388000	-388000		-388000		.00
Total	20	-388000	0	0	-388000	-388000	0	0	-388000	
GH	21	2701-30 Bhim Sagar Project - Committed								
		Deduct								
V	P	-472000	0	0	-472000	-472000		-472000		.00
Total	21	-472000	0	0	-472000	-472000	0	0	-472000	
GH	22	2701-31 Kothari Project - Committed								
		Deduct								
V	P	-414000	0	0	-414000	-414000		-414000		.00
Total	22	-414000	0	0	-414000	-414000	0	0	-414000	
GH	23	2701-33 Bassi Project - Committed								
		Deduct								
V	P	-841000	0	0	-841000	-841000		-841000		.00
Total	23	-841000	0	0	-841000	-841000	0	0	-841000	
GH	24	2701-38 Sawan Bhadon Project - Committed								
		Deduct								
V	P	-866000	0	0	-866000	-866000		-866000		.00
Total	24	-866000	0	0	-866000	-866000	0	0	-866000	
GH	25	2701-44 Gambhiri Project - Committed								
		Deduct								
V	P	-3072000	0	0	-3072000	-3072000		-3072000		.00
Total	25	-3072000	0	0	-3072000	-3072000	0	0	-3072000	
GH	26	2701-45 Jaisamand Project - Committed								
		Deduct								
V	P	-4000	0	0	-4000	-4000		-4000		.00
Total	26	-4000	0	0	-4000	-4000	0	0	-4000	
GH	27	2701-64 Paraban Lift - Committed								
		Deduct								
V	P	-3008000	0	0	-3008000	-3008000		-3008000		.00
Total	27	-3008000	0	0	-3008000	-3008000	0	0	-3008000	
GH	28	2701-65 Harish Chandra Sagar Project - Committed								
		Deduct								
V	P	-248000	0	0	-248000	-248000		-248000		.00
Total	28	-248000	0	0	-248000	-248000	0	0	-248000	

Month & Year of Account		8 2020										
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 29	2702-01-800 Other expenditure(Voted) - Committed											
	Deduct											
V	P	-40253000	0	0	-40253000	-40253000			-40253000	.00		
Total	29	-40253000	0	0	-40253000	-40253000	0	0	-40253000			
GH 30	4701-03-001-(02)-[01] Parvati Project - Committed											
	Deduct											
V	P	-2237000	0	0	-2237000	-2237000			-2237000	.00		
Total	30	-2237000	0	0	-2237000	-2237000	0	0	-2237000			
GH 31	4702-00-101-(09)-[02] Minor Irrigation Construction Works (for water) - Committed											
	Deduct											
V	P	-12167000	0	0	-12167000	-12167000			-12167000	.00		
Total	31	-12167000	0	0	-12167000	-12167000	0	0	-12167000			
GH 33	4700-31 Gang Nahar - Committed											
	Deduct											
V	P	-100000	0	0	-100000	-100000			-100000	.00		
Total	33	-100000	0	0	-100000	-100000	0	0	-100000			
GH 35	4702-00-789-(04)-[02] Minor Irrigation Construction work (for water) - Committed											
	Deduct											
V	P	-3221000	0	0	-3221000	-3221000			-3221000	.00		
Total	35	-3221000	0	0	-3221000	-3221000	0	0	-3221000			
GH 38	4700-01-001-(03)-[00] Bhakra Nangal Project - Committed											
	Deduct											
V	P	-380000	0	0	-380000	-380000			-380000	.00		
Total	38	-380000	0	0	-380000	-380000	0	0	-380000			
GH 39	4711-01-103-(03)-[03] Flood Control Works in other Districts - Committed											
	Deduct											
V	P	-18035000	0	0	-18035000	-18035000			-18035000	.00		
Total	39	-18035000	0	0	-18035000	-18035000	0	0	-18035000			
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed											
	Deduct											
V	P	-23081000	0	0	-23081000	-23081000			-23081000	.00		
Total	45	-23081000	0	0	-23081000	-23081000	0	0	-23081000			
GH 46	4701-63 Gardara Project -Committed											
	Deduct											
V	P	-10865000	0	0	-10865000	-10865000			-10865000	.00		
Total	46	-10865000	0	0	-10865000	-10865000	0	0	-10865000			

Month & Year of Account		8 2020								
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	47	2701-48-101-(01)-[02] Uday Sagar - Committed								
		Deduct								
V	P	-1175000	0	0	-1175000	-1175000		-1175000		.00
Total	47	-1175000	0	0	-1175000	-1175000	0	0	-1175000	
GH	48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed								
		Deduct								
V	P	-2684000	0	0	-2684000	-2684000		-2684000		.00
Total	48	-2684000	0	0	-2684000	-2684000	0	0	-2684000	
GH	50	4702-00-101-(01)-[02] and 4702-00-789-(02)-[01] Lift Irrigation Schemes - Committed								
		Deduct								
V	P	-385000	0	0	-385000	-385000		-385000		.00
Total	50	-385000	0	0	-385000	-385000	0	0	-385000	
GH	51	4702-101-(02)-[04] and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed								
		Deduct								
V	P	-115395000	0	0	-115395000	-115395000		-115395000		.00
Total	51	-115395000	0	0	-115395000	-115395000	0	0	-115395000	
GH	52	4700-28-001-(04)-[00] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed								
		Deduct								
V	P	-56000	0	0	-56000	-56000		-56000		.00
Total	52	-56000	0	0	-56000	-56000	0	0	-56000	
GH	53	4711-01-103-(01) Works related to Ghaggar Flood Control - Committed								
		Deduct								
V	P	-600000	0	0	-600000	-600000		-600000		.00
Total	53	-600000	0	0	-600000	-600000	0	0	-600000	
GH	56	4700-33-001-(01)-[01] Kali Sindh Project - Committed								
		Deduct								
V	P	-45000	0	0	-45000	-45000		-45000		.00
Total	56	-45000	0	0	-45000	-45000	0	0	-45000	
GH	59	4700-80-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed								
		Deduct								
V	P	-82270000	0	0	-82270000	-82270000		-82270000		.00
Total	59	-82270000	0	0	-82270000	-82270000	0	0	-82270000	
GH	63	4702-789-(02)-[03] Water Harvesting Structure - Committed								
		Deduct								

Month & Year of Account		8 2020								
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 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
V	P	-7890000	0	0	-7890000	-7890000			-7890000	.00
Total	63	-7890000	0	0	-7890000	-7890000	0	0	-7890000	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-29808000	0	0	-29808000	-29808000			-29808000	.00
Total	64	-29808000	0	0	-29808000	-29808000	0	0	-29808000	
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-30774000	0	0	-30774000	-30774000			-30774000	.00
Total	65	-30774000	0	0	-30774000	-30774000	0	0	-30774000	
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									
V	P	-5385000	0	0	-5385000	-5385000			-5385000	.00
Total	66	-5385000	0	0	-5385000	-5385000	0	0	-5385000	
GH 68	4701-72 Gagreen Project - Committed									
	Deduct									
V	P	-31544000	0	0	-31544000	-31544000			-31544000	.00
Total	68	-31544000	0	0	-31544000	-31544000	0	0	-31544000	
GH 69	4702-00-101-(03)-[02] and 4702-00-789-(02)-[04] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-15388000	0	0	-15388000	-15388000			-15388000	.00
Total	69	-15388000	0	0	-15388000	-15388000	0	0	-15388000	
GH 71	4700-32 Parvan Project - Committed									
	Deduct									
V	P	-457035000	0	0	-457035000	-457035000			-457035000	.00
Total	71	-457035000	0	0	-457035000	-457035000	0	0	-457035000	
GH 74	4701-74 Andheri Project - Committed									
	Deduct									
V	P	-45000	0	0	-45000	-45000			-45000	.00
Total	74	-45000	0	0	-45000	-45000	0	0	-45000	
GH 75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed									
	Deduct									
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	75	-1000000	0	0	-1000000	-1000000	0	0	-1000000	

Month & Year of Account		8 2020								
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	76	4700-04-001-(08) I.G.N. (74 to189 K.M.) - Committed								
		Deduct								
V	P	-700000	0	0	-700000	-700000		-700000		.00
Total	76	-700000	0	0	-700000	-700000	0	0	-700000	
GH	78	4701-68 Manohar Thana Project - Committed								
		Deduct								
V	P	-89000	0	0	-89000	-89000		-89000		.00
Total	78	-89000	0	0	-89000	-89000	0	0	-89000	
GH	80	4701-73 Hathiya Deh Project - Committed								
		Deduct								
V	P	-6539000	0	0	-6539000	-6539000		-6539000		.00
Total	80	-6539000	0	0	-6539000	-6539000	0	0	-6539000	
GH	81	2701-23 Panchana Project - Committed								
		Deduct								
V	P	-3188000	0	0	-3188000	-3188000		-3188000		.00
Total	81	-3188000	0	0	-3188000	-3188000	0	0	-3188000	
GH	82	4702-101-(04)-[02] and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
		Deduct								
V	P	-357000	0	0	-357000	-357000		-357000		.00
Total	82	-357000	0	0	-357000	-357000	0	0	-357000	
GH	85	2700-28 Bisalpur Project - Committed								
		Deduct								
V	P	-2585000	0	0	-2585000	-2585000		-2585000		.00
Total	85	-2585000	0	0	-2585000	-2585000	0	0	-2585000	
GH	86	2701-35 Chhapi Project - Committed								
		Deduct								
V	P	-459000	0	0	-459000	-459000		-459000		.00
Total	86	-459000	0	0	-459000	-459000	0	0	-459000	
GH	87	2701-40 Sukli Project - Committed								
		Deduct								
V	P	-954000	0	0	-954000	-954000		-954000		.00
Total	87	-954000	0	0	-954000	-954000	0	0	-954000	
GH	88	2701-41 Bandi Sendera Project - Committed								
		Deduct								
V	P	-480000	0	0	-480000	-480000		-480000		.00

Month & Year of Account		8 2020								
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 88	2701-41 Bandi Sendera Project - Committed									
Total	88	-480000	0	0	-480000	-480000	0	0	-480000	
GH 89	2701-43 Chanwali Project - Committed									
	Deduct									
V	P	-471000	0	0	-471000	-471000			-471000	.00
Total	89	-471000	0	0	-471000	-471000	0	0	-471000	
GH 90	2701-60 Benthali Project - Committed									
	Deduct									
V	P	-1099000	0	0	-1099000	-1099000			-1099000	.00
Total	90	-1099000	0	0	-1099000	-1099000	0	0	-1099000	
GH 91	Dhoulpur Lift Project 4700-34-001-(01)-[01], 4700-34-789-(01)-[00] - Committed									
	Deduct									
V	P	-255304000	0	0	-255304000	-255304000			-255304000	.00
Total	91	-255304000	0	0	-255304000	-255304000	0	0	-255304000	
GH 93	4701-69 Rajgarh Project - Committed									
	Deduct									
V	P	-4616000	0	0	-4616000	-4616000			-4616000	.00
Total	93	-4616000	0	0	-4616000	-4616000	0	0	-4616000	
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed									
	Deduct									
V	P	-5385000	0	0	-5385000	-5385000			-5385000	.00
Total	94	-5385000	0	0	-5385000	-5385000	0	0	-5385000	
Total	03	-1216609000	0	0	-1216609000	-1216609000	0	0	-1216609000	
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	Re-generation/Upgradation/Modernisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed									
	Deduct									
V	P	-25389000	0	0	-25389000	-25389000			-25389000	.00
Total	01	-25389000	0	0	-25389000	-25389000	0	0	-25389000	
GH 03	Rajasthan East Canal Project 4700-39-001-(01)-[01] and 4700-39-789-(01)-[01] - Committed									
	Deduct									
V	P	-134638000	0	0	-134638000	-134638000			-134638000	.00
Total	03	-134638000	0	0	-134638000	-134638000	0	0	-134638000	
GH 05	Dam Rehabilitation and Improvement Project (Commercial) 4701-80-800-(03)-[01],4701-80-789-(01)-[01]- Committed									

Month & Year of Account		8 2020								
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	04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	05	Dam Rehabilitation and Improvement Project (Commercial) 4701-80-800-(03)-[01],4701-80-789-(01)-[01]- Committed								
		Deduct								
V	P	-38467000	0	0	-38467000	-38467000		-38467000		.00
Total	05	-38467000	0	0	-38467000	-38467000	0	0	-38467000	
Total	04	-198494000	0	0	-198494000	-198494000	0	0	-198494000	
Total	001	-1415106000	0	0	-1415106000	-1415106000	0	0	-1415106000	
Total	80	-1415106000	0	0	-1415106000	-1415106000	0	0	-1415106000	
Total	2701	-1415106000	0	0	-1415106000	-1415106000	0	0	-1415106000	
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	
MI	799	Suspense								
SH	01	Suspense								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	01	-314000	0	0	-314000	-314000	0	0	-314000	
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								

Month & Year of Account		8 2020								
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 05	Transfer of amount to Madhya Pradesh Government									
	Deduct									
V	P	-42257000	0	0	-42257000	-42257000		-42257000		.00
Total	05	-42257000	0	0	-42257000	-42257000	0	-42257000		
GH 12	Proportionate expenditure transferred from other Units									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	12	-1000	0	0	-1000	-1000	0	-1000		
Total	04	-42258000	0	0	-42258000	-42258000	0	-42258000		
Total	001	-42259000	0	0	-42259000	-42259000	0	-42259000		
Total	02	-42259000	0	0	-42259000	-42259000	0	-42259000		
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	-56962000	0	0	-56962000	-56962000		-56962000		.00
Total	03	-56962000	0	0	-56962000	-56962000	0	-56962000		
GH 04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],									
	Deduct									
V	P	-38521000	0	0	-38521000	-38521000		-38521000		.00
Total	04	-38521000	0	0	-38521000	-38521000	0	-38521000		
Total	01	-95483000	0	0	-95483000	-95483000	0	-95483000		
SH 02	Second Stage									
GH 12	Receipt and recoveries on Capital accounts									
	Deduct									
V	P	-20000	0	0	-20000	-20000		-20000		.00
Total	12	-20000	0	0	-20000	-20000	0	-20000		
GH 28	Receipts and recoveries on Capital accounts									
	Deduct									
V	P	-640000	0	0	-640000	-640000		-640000		.00
Total	28	-640000	0	0	-640000	-640000	0	-640000		
Total	02	-660000	0	0	-660000	-660000	0	-660000		
Total	001	-96143000	0	0	-96143000	-96143000	0	-96143000		
MI 052	Machinery and Equipment									

Month & Year of Account		8 2020								
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 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
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 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-4917000	0	0	-4917000	-4917000		-4917000		.00
Total	01	-4917000	0	0	-4917000	-4917000	0	0	-4917000	
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-230000	0	0	-230000	-230000		-230000		.00
Total	01	-230000	0	0	-230000	-230000	0	0	-230000	
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-400000	0	0	-400000	-400000		-400000		.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
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	

Month & Year of Account		8 2020										
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	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)										
		Deduct										
V	P	-500000	0	0	-500000	-500000			-500000		.00	
Total	04	-500000	0	0	-500000	-500000	0	0	-500000			
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)										
		Deduct										
V	P	-300000	0	0	-300000	-300000			-300000		.00	
Total	04	-300000	0	0	-300000	-300000	0	0	-300000			
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										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000		.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000			
Total	02	-6353000	0	0	-6353000	-6353000	0	0	-6353000			
Total	799	-6353000	0	0	-6353000	-6353000	0	0	-6353000			
Total	04	-102546000	0	0	-102546000	-102546000	0	0	-102546000			
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		.00	
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		.00	
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		.00	
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000		.00	

Month & Year of Account		8 2020								
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 24	Narbada Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
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	-145123000	0	0	-145123000	-145123000	0	0	-145123000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 902	Deduct									
SH 01	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-101(12)[01]									
GH 83	Transfer from Fund									
	Deduct									
V	P	-105817000	0	0	-105817000	-105817000			-105817000	.00
Total	83	-105817000	0	0	-105817000	-105817000	0	0	-105817000	
Total	01	-105817000	0	0	-105817000	-105817000	0	0	-105817000	
Total	902	-105817000	0	0	-105817000	-105817000	0	0	-105817000	
Total	4702	-105817000	0	0	-105817000	-105817000	0	0	-105817000	
Total	046	-3094207000	0	0	-3094207000	-3094207000	0	0	-3094207000	
Month & Year of Account		8 2020								
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 Fund									
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	-1300000000	0	0	-1300000000	-1300000000			-1300000000	.00
Total	02	-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	
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									

Month & Year of Account		8 2020								
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	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	07	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
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	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
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	
SH	09	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
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	15	Compensation from Forest Land Net Present alue Fund								
GH	01	Recoupment from State Compensatory Afforestation Fund head 8121-00-129-(04) of expenditure incurred on budget head 2406-04-789-(05)								
		Deduct								
V	P	-211000000	0	0	-211000000	-211000000			-211000000	.00
Total	01	-211000000	0	0	-211000000	-211000000	0	0	-211000000	
Total	15	-211000000	0	0	-211000000	-211000000	0	0	-211000000	
Total	902	-211003000	0	0	-211003000	-211003000	0	0	-211003000	
Total	04	-211003000	0	0	-211003000	-211003000	0	0	-211003000	
Total	2406	-211003000	0	0	-211003000	-211003000	0	0	-211003000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-789(03)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00

Month & Year of Account		8 2020								
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	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-789(03)								
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	3055	Road Transport								
MI	902	Deduct								
SH	05									
GH	01	Deduct								
V	P	-317433000	0	0	-317433000	-317433000			-317433000	.00
Total	01	-317433000	0	0	-317433000	-317433000	0	0	-317433000	
Total	05	-317433000	0	0	-317433000	-317433000	0	0	-317433000	
Total	902	-317433000	0	0	-317433000	-317433000	0	0	-317433000	
Total	3055	-317433000	0	0	-317433000	-317433000	0	0	-317433000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-789(07)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-27800000	0	0	-27800000	-27800000			-27800000	.00
Total	83	-27800000	0	0	-27800000	-27800000	0	0	-27800000	
Total	02	-27800000	0	0	-27800000	-27800000	0	0	-27800000	
Total	902	-27800000	0	0	-27800000	-27800000	0	0	-27800000	
Total	4702	-27800000	0	0	-27800000	-27800000	0	0	-27800000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-789(02) in Mining Area								
		Deduct								
V	P	-29501000	0	0	-29501000	-29501000			-29501000	.00
Total	03	-29501000	0	0	-29501000	-29501000	0	0	-29501000	
Total	902	-29501000	0	0	-29501000	-29501000	0	0	-29501000	
Total	01	-29501000	0	0	-29501000	-29501000	0	0	-29501000	
Total	4853	-29501000	0	0	-29501000	-29501000	0	0	-29501000	

Month & Year of Account		8 2020								
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	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(07) to budget head 8449-103								
		Deduct								
V	C	-1158950000	0	0	-1158950000	-1158950000			-1158950000	.00
Total	02	-1158950000	0	0	-1158950000	-1158950000	0	0	-1158950000	
Total	01	-1158950000	0	0	-1158950000	-1158950000	0	0	-1158950000	
SH	02	Recoup from State Road development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(04) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-588390000	0	0	-588390000	-588390000			-588390000	.00
Total	02	-588390000	0	0	-588390000	-588390000	0	0	-588390000	
Total	02	-588390000	0	0	-588390000	-588390000	0	0	-588390000	
Total	902	-1747340000	0	0	-1747340000	-1747340000	0	0	-1747340000	
Total	03	-1747340000	0	0	-1747340000	-1747340000	0	0	-1747340000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-04-789(06) to budget head 8225-02-101(01) State Road Development Fund								
		Deduct								
V	P	-1907810000	0	0	-1907810000	-1907810000			-1907810000	.00
Total	01	-1907810000	0	0	-1907810000	-1907810000	0	0	-1907810000	
Total	01	-1907810000	0	0	-1907810000	-1907810000	0	0	-1907810000	
Total	902	-1907810000	0	0	-1907810000	-1907810000	0	0	-1907810000	
Total	04	-1907810000	0	0	-1907810000	-1907810000	0	0	-1907810000	
Total	5054	-3655150000	0	0	-3655150000	-3655150000	0	0	-3655150000	
Total	051	-5540889000	0	0	-5540889000	-5540889000	0	0	-5540889000	
Grand Total		-63274903000	0	0	-63274903000	-63274903000	0	0	-63274903000	

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