

Accountant General(A&E) Of Rajasthan

Month & Year of Account		2019								
Grant Number		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	283519000	0	0	283519000	104413792	17407369.06	196512577.06	87006422.94	69.31
C	P	4601000	1000000	0	5601000	1839725	1067634	4828909	772091	86.22
Total	01	288120000	1000000	0	289120000	106253517	18475003.06	201341486.06	87778513.94	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	0		1000000	0	100.00
Total	02	1000000	0	0	1000000	0	0	1000000	0	
SH	03	Amount of discretionary grant by Deputy Speaker-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	Free travelling facilities to ex-members-Committed								
V	P	25000000	0	0	25000000	16636902	1624072	9987170	15012830	39.95
Total	04	25000000	0	0	25000000	16636902	1624072	9987170	15012830	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	0	7500000	575481	1341725	8266244	-766244	110.22
Total	05	7500000	0	0	7500000	575481	1341725	8266244	-766244	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	84000	84000	200000	0	100.00
Total	06	200000	0	0	200000	84000	84000	200000	0	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	7000	5000	98000	2000	98.00
Total	07	100000	0	0	100000	7000	5000	98000	2000	
Total	101	322020000	1000000	0	323020000	123656900	21529800.06	220892900.06	102127099.94	
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								

Month & Year of Account		2		2019						
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	103	Legislative Secretariat								
SH	01	Legislature								
GH	01	Establishment charges-Committed								
V	P	378444000	0	0	378444000	100025487	24419633	302838146	75605854	80.02
Total	01	378444000	0	0	378444000	100025487	24419633	302838146	75605854	
Total	01	378444000	0	0	378444000	100025487	24419633	302838146	75605854	
Total	103	378444000	0	0	378444000	100025487	24419633	302838146	75605854	
Total	02	700484000	1000000	0	701484000	223702387	45949433.06	523731046.06	177752953.94	
Total	2011	700484000	1000000	0	701484000	223702387	45949433.06	523731046.06	177752953.94	
Total	001	700484000	1000000	0	701484000	223702387	45949433.06	523731046.06	177752953.94	
Month & Year of Account		2		2019						
Grant Number:		002		COUNCIL OF MINISTERS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2013	Council of Ministers								
MI	101	Salary of Ministers and Deputy Ministers								
SH	01	Establishment Charges								
GH	01	Establishment Charges-Committed								
V	P	45000000	8379000	0	53379000	18594738	110000	34894262	18484738	65.37
Total	01	45000000	8379000	0	53379000	18594738	110000	34894262	18484738	
Total	01	45000000	8379000	0	53379000	18594738	110000	34894262	18484738	
Total	101	45000000	8379000	0	53379000	18594738	110000	34894262	18484738	
MI	102	Sumptuary and other Allowances								
SH	01	Hospitality and other Allowances on Council of Ministers								
GH	01	Hospitality and other Allowances on Council of Ministers-Committed								
V	P	2121000	0	0	2121000	554278		1566722	554278	73.87
Total	01	2121000	0	0	2121000	554278	0	1566722	554278	
Total	01	2121000	0	0	2121000	554278	0	1566722	554278	
Total	102	2121000	0	0	2121000	554278	0	1566722	554278	
MI	104	Entertainment and Hospitality Expenses								
SH	01	Entertainment and Sumptuary allowances on Council of Ministers								
GH	01	Entertainment and Sumptuary allowances on Council of Ministers-Committed								
V	P	30000000	0	0	30000000	12760698	2573839	19813141	10186859	66.04
Total	01	30000000	0	0	30000000	12760698	2573839	19813141	10186859	
Total	01	30000000	0	0	30000000	12760698	2573839	19813141	10186859	

Month & Year of Account		2 2019								
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	104	Entertainment and Hospitality Expenses								
Total	104	30000000	0	0	30000000	12760698	2573839	19813141	10186859	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	4805900	239000	433100	4566900	8.66
Total	01	5000000	0	0	5000000	4805900	239000	433100	4566900	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3800000	0	0	3800000	3303000		497000	3303000	13.08
Total	03	3800000	0	0	3800000	3303000	0	497000	3303000	
Total	105	8800000	0	0	8800000	8108900	239000	930100	7869900	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	8000000	0	0	8000000	2196623		5803377	2196623	72.54
Total	01	8000000	0	0	8000000	2196623	0	5803377	2196623	
Total	01	8000000	0	0	8000000	2196623	0	5803377	2196623	
Total	108	8000000	0	0	8000000	2196623	0	5803377	2196623	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	4000000	0	0	4000000	2453309	98257	1644948	2355052	41.12
Total	01	4000000	0	0	4000000	2453309	98257	1644948	2355052	
SH	02	Flight Fare-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Water and power charges of residential accommodations of Ministers-Committed								
V	P	7000000	0	0	7000000	1942662	156000	5213338	1786662	74.48
Total	03	7000000	0	0	7000000	1942662	156000	5213338	1786662	
SH	04	Maintenance and operation of motor cars-Committed								
V	P	35000000	45000000	0	80000000	45182607		34817393	45182607	43.52
Total	04	35000000	45000000	0	80000000	45182607	0	34817393	45182607	
SH	05	Rent for residential accommodations of Ministers-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	46002000	45000000	0	91002000	49580578	254257	41675679	49326321	
Total	2013	139923000	53379000	0	193302000	91795815	3177096	104683281	88618719	
Total	002	139923000	53379000	0	193302000	91795815	3177096	104683281	88618719	
Month & Year of Account		2 2019								
Grant Number		003 SECRETARIAT								

Month & Year of Account		2		2019						
Grant Number		003		SECRETARIAT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	090	Secretariat								
SH	01	Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH	01	Through the Department of Personnel - Committed								
V	P	411900000	0	0	411900000	72573258	24961146	364287888	47612112	88.44
Total	01	411900000	0	0	411900000	72573258	24961146	364287888	47612112	
GH	02	Through the General Administration Department - Committed								
V	P	60001000	161649000	0	221650000	38134476	8733190	192248714	29401286	86.74
Total	02	60001000	161649000	0	221650000	38134476	8733190	192248714	29401286	
GH	07	Residential Commissioner office, Delhi (through General Administration Department) - Committed								
V	P	76565000	0	0	76565000	35877485	3192351	43879866	32685134	57.31
Total	07	76565000	0	0	76565000	35877485	3192351	43879866	32685134	
GH	08	Estate Directorate (through General Administration Department) - Committed								
V	P	17335000	0	0	17335000	3574064	1074333	14835269	2499731	85.58
C	P	1000	0	0	1000	1000			1000	.00
Total	08	17336000	0	0	17336000	3575064	1074333	14835269	2500731	
Total	01	565802000	161649000	0	727451000	150160283	37961020	615251737	112199263	
SH	02	Department of Personnel								
GH	01	Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	665152000	0	0	665152000	181853268	50797254	534095986	131056014	80.30
C	P	1000	0	0	1000	1000			1000	.00
Total	01	665153000	0	0	665153000	181854268	50797254	534095986	131057014	
GH	02	Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	708000	0	0	708000	116092	51715	643623	64377	90.91
Total	02	708000	0	0	708000	116092	51715	643623	64377	
GH	05	Rajasthan Public Service Guarantee Commission - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Innovative/Novel schemes for secretariat employees - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	665864000	0	0	665864000	181973360	50848969	534739609	131124391	
SH	03	Organise and Method Department and Times - Committed								
V	P	68050000	0	0	68050000	13207422	4831424	59674002	8375998	87.69
Total	03	68050000	0	0	68050000	13207422	4831424	59674002	8375998	
SH	04	Finance Department - Committed								
V	P	341702000	0	0	341702000	50056308	27341691	318987383	22714617	93.35
Total	04	341702000	0	0	341702000	50056308	27341691	318987383	22714617	

Month & Year of Account		2		2019						
Grant Number		003		SECRETARIAT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	090	Secretariat								
SH	05	Home Department - Committed								
V	P	106650000	0	0	106650000	24307655	6788980	89131325	17518675	83.57
Total	05	106650000	0	0	106650000	24307655	6788980	89131325	17518675	
SH	06	Revenue Department and Devsthan Department - Committed								
V	P	78000000	0	0	78000000	7255209	6803352	77548143	451857	99.42
Total	06	78000000	0	0	78000000	7255209	6803352	77548143	451857	
SH	07	Law Department - Committed								
V	P	131457000	0	0	131457000	27190242	9082994	113349752	18107248	86.23
Total	07	131457000	0	0	131457000	27190242	9082994	113349752	18107248	
SH	08	Departmental Enquiry Department - Committed								
V	P	38600000	0	0	38600000	3474349	1867337	36992988	1607012	95.84
Total	08	38600000	0	0	38600000	3474349	1867337	36992988	1607012	
SH	09	Public Grievances Removal Department and Sugam Centre - Committed								
V	P	20500000	0	0	20500000	1138344	1791856	21153512	-653512	103.19
Total	09	20500000	0	0	20500000	1138344	1791856	21153512	-653512	
SH	10	Public Works Department - Committed								
V	P	19850000	0	0	19850000	5212998	1103815	15740817	4109183	79.30
Total	10	19850000	0	0	19850000	5212998	1103815	15740817	4109183	
SH	11	State Finance Commission - Committed								
V	P	4101000	0	0	4101000	-6019238		10120238	-6019238	246.77
Total	11	4101000	0	0	4101000	-6019238	0	10120238	-6019238	
SH	13	Justice Department - Committed								
V	P	9225000	0	0	9225000	2323461	739243	7640782	1584218	82.83
Total	13	9225000	0	0	9225000	2323461	739243	7640782	1584218	
Total	090	2049801000	161649000	0	2211450000	460280393	149160681	1900330288	311119712	
Total	2052	2049801000	161649000	0	2211450000	460280393	149160681	1900330288	311119712	
MH	2251	Secretariat- Social Services								
MI	090	Secretariat								
SH	01	Education Department, Art and Culture - Committed								
V	P	122900000	0	0	122900000	21517928	9609453	110991525	11908475	90.31
Total	01	122900000	0	0	122900000	21517928	9609453	110991525	11908475	
SH	02	Medical, Public Health Department and Ayurveda - Committed								
V	P	102350000	0	0	102350000	24931739	8206860	85625121	16724879	83.66
Total	02	102350000	0	0	102350000	24931739	8206860	85625121	16724879	
SH	03	Town Planning Department - Committed								
V	P	41700000	0	0	41700000	11653781	2493540	32539759	9160241	78.03
Total	03	41700000	0	0	41700000	11653781	2493540	32539759	9160241	
SH	04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed								

Month & Year of Account		2019								
Grant Number		003 SECRETARIAT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2251	Secretariat- Social Services								
MI	090	Secretariat								
SH	04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed								
V	P	26550000	0	0	26550000	3388777	2096883	25258106	1291894	95.13
Total	04	26550000	0	0	26550000	3388777	2096883	25258106	1291894	
SH	05	Scientific Services and Research - Committed								
V	P	7950000	0	0	7950000	344929	648142	8253213	-303213	103.81
Total	05	7950000	0	0	7950000	344929	648142	8253213	-303213	
SH	06	Food Department - Committed								
V	P	4000000	0	0	4000000	396629	292037	3895408	104592	97.39
Total	06	4000000	0	0	4000000	396629	292037	3895408	104592	
SH	07	Labour and Employment Department - Committed								
V	P	14550000	0	0	14550000	3394956	765008	11920052	2629948	81.92
Total	07	14550000	0	0	14550000	3394956	765008	11920052	2629948	
Total	090	320000000	0	0	320000000	65628739	24111923	278483184	41516816	
Total	2251	320000000	0	0	320000000	65628739	24111923	278483184	41516816	
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	01	State level Planning Machinery								
GH	01	State Level Planning Machinery								
V	P	11032000	0	0	11032000	4463537	724842	7293305	3738695	66.11
Total	01	11032000	0	0	11032000	4463537	724842	7293305	3738695	
GH	02	Project Monitoring Unit								
V	P	1519000	0	0	1519000	1016603	37049	539446	979554	35.51
Total	02	1519000	0	0	1519000	1016603	37049	539446	979554	
GH	03	For implementation of 20 Points Programme								
V	P	7400000	0	0	7400000	5738476	153241	1814765	5585235	24.52
Total	03	7400000	0	0	7400000	5738476	153241	1814765	5585235	
GH	08	Chief Minister Advisory Council, Rajasthan								
V	P	21622000	0	0	21622000	6117526	1351870	16856344	4765656	77.96
Total	08	21622000	0	0	21622000	6117526	1351870	16856344	4765656	
GH	10	State level Plan Machinery								
V	P	97226000	0	0	97226000	23879083	6935789	80282706	16943294	82.57
Total	10	97226000	0	0	97226000	23879083	6935789	80282706	16943294	
Total	01	138799000	0	0	138799000	41215225	9202791	106786566	32012434	
SH	02	Mineral Department - Committed								
V	P	20900000	0	0	20900000	2999131	1403554	19304423	1595577	92.37
Total	02	20900000	0	0	20900000	2999131	1403554	19304423	1595577	
SH	03	Industries Department								
GH	01	Industries Department and Small Industries - committed								

Month & Year of Account		2019								
Grant Number		003 SECRETARIAT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	03	Industries Department								
GH	01	Industries Department and Small Industries - committed								
V	P	27400000	0	0	27400000	8662532	2140310	20877778	6522222	76.20
Total	01	27400000	0	0	27400000	8662532	2140310	20877778	6522222	
GH	02	Rajasthan Investment Promotion and Development Advisory Board, New Delhi - committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	03	27407000	0	0	27407000	8669532	2140310	20877778	6529222	
SH	04	Irrigation Department, Water Resources and Ground Water - Committed								
V	P	24600000	0	0	24600000	4585416	1839016	21853600	2746400	88.84
Total	04	24600000	0	0	24600000	4585416	1839016	21853600	2746400	
SH	05	Energy Department - Committed								
V	P	14180000	0	0	14180000	4170711	1378352	11387641	2792359	80.31
Total	05	14180000	0	0	14180000	4170711	1378352	11387641	2792359	
SH	06	Planning Department - Committed								
V	P	29600000	0	0	29600000	8416918	1586009	22769091	6830909	76.92
Total	06	29600000	0	0	29600000	8416918	1586009	22769091	6830909	
SH	07	Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V	P	98100000	0	0	98100000	14039894	7641888	91701994	6398006	93.48
Total	07	98100000	0	0	98100000	14039894	7641888	91701994	6398006	
SH	08	Forest Department - Committed								
V	P	28250000	0	0	28250000	908956	3085212	30426256	-2176256	107.70
Total	08	28250000	0	0	28250000	908956	3085212	30426256	-2176256	
SH	09	Transport Department - Committed								
V	P	8450000	0	0	8450000	2618082	406861	6238779	2211221	73.83
Total	09	8450000	0	0	8450000	2618082	406861	6238779	2211221	
SH	10	State level Command Area Development (CAD)								
GH	01	State Level Command Area Development (CAD)								
V	P	8736000	0	0	8736000	3509153	1219810	6446657	2289343	73.79
V	C	8735000	0	0	8735000	184342		8550658	184342	97.89
Total	01	17471000	0	0	17471000	3693495	1219810	14997315	2473685	
Total	10	17471000	0	0	17471000	3693495	1219810	14997315	2473685	
SH	11	State Enterprises Department - Committed								
V	P	2200000	0	0	2200000	-573875	320505	3094380	-894380	140.65
Total	11	2200000	0	0	2200000	-573875	320505	3094380	-894380	
Total	090	409957000	0	0	409957000	90743485	30224308	349437823	60519177	
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance-expenditure for second								

Month & Year of Account		2 2019								
Grant Number:		003 SECRETARIAT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance--expenditure for second phase								
V	P	50000000	0	0	50000000	50000000		50000000		.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	102	50000000	0	0	50000000	50000000	0	0	50000000	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
Total	3451	459959000	0	0	459959000	140745485	30224308	349437823	110521177	
Total	003	2829760000	161649000	0	2991409000	666654617	203496912	2528251295	463157705	
Month & Year of Account		2 2019								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	3000000	0	0	3000000	3000000		3000000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
SH	02	Magistrate - Committed								
V	P	148490000	0	0	148490000	20296249.98	11441995	139635745.02	8854254.98	94.04
Total	02	148490000	0	0	148490000	20296249.98	11441995	139635745.02	8854254.98	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1146559000	0	0	1146559000	153191723.46	86440920	1079808196.54	66750803.46	94.18
C	P	1000	285000	0	286000	2042		283958	2042	99.29

Month & Year of Account		2		2019						
Grant Number		004		DISTRICT ADMINISTRATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
Total	01	1146560000	285000	0	1146845000	153193765.46	86440920	1080092154.54	66752845.46	
Total	03	1146560000	285000	0	1146845000	153193765.46	86440920	1080092154.54	66752845.46	
Total	093	1298050000	285000	0	1298335000	176490015.44	97882915	1219727899.56	78607100.44	
MI	094	Other Establishments								
SH	01	Sub-Divisional Establishments - Committed								
V	P	863453000	0	0	863453000	221847250.61	57954662	699560411.39	163892588.61	81.02
Total	01	863453000	0	0	863453000	221847250.61	57954662	699560411.39	163892588.61	
SH	02	Tehsil Offices - Committed								
V	P	2594933000	51045000	0	2645978000	392830050.82	187186972.45	2440334921.63	205643078.37	92.23
C	P	1000	493000	0	494000	1984		492016	1984	99.60
Total	02	2594934000	51538000	0	2646472000	392832034.82	187186972.45	2440826937.63	205645062.37	
Total	094	3458387000	51538000	0	3509925000	614679285.43	245141634.45	3140387349.02	369537650.98	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	125940000	0	0	125940000	7677998.2	10570648	128832649.8	-2892649.8	102.30
C	P	1000	0	0	1000	1000			1000	.00
Total	01	125941000	0	0	125941000	7678998.2	10570648	128832649.8	-2891649.8	
Total	01	125941000	0	0	125941000	7678998.2	10570648	128832649.8	-2891649.8	
Total	101	125941000	0	0	125941000	7678998.2	10570648	128832649.8	-2891649.8	
MI	800	Other expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	502000	0	0	502000	502000			502000	.00
Total	01	502000	0	0	502000	502000	0	0	502000	
SH	03	Good governance system - Committed								
V	P	40748000	0	0	40748000	14301256.5	2542297	28989040.5	11758959.5	71.14
C	P	1000	0	0	1000	1000			1000	.00
Total	03	40749000	0	0	40749000	14302256.5	2542297	28989040.5	11759959.5	
Total	800	41251000	0	0	41251000	14804256.5	2542297	28989040.5	12261959.5	
MI	911	Deduct Recovery of Over Payment								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					0	-309620	-309620	309620	.00
Total	01	0	0	0	0	0	-309620	-309620	309620	
Total	911	0	0	0	0	0	-309620	-309620	309620	
Total	2053	4923629000	51823000	0	4975452000	813652555.57	355827874.45	4517627318.88	457824681.12	
Total	004	4923629000	51823000	0	4975452000	813652555.57	355827874.45	4517627318.88	457824681.12	
Month & Year of Account		2		2019						

Month & Year of Account		2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	168656000	520000000	0	688656000	103823111	58318648	643151537	45504463	93.39
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168657000	520000000	0	688657000	103824111	58318648	643151537	45505463	
Total	103	168657000	520000000	0	688657000	103824111	58318648	643151537	45505463	
Total	2051	168657000	520000000	0	688657000	103824111	58318648	643151537	45505463	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - committed								
V	P	34830000	0	0	34830000	4136222	3205109	33898887	931113	97.33
Total	01	34830000	0	0	34830000	4136222	3205109	33898887	931113	
Total	092	34830000	0	0	34830000	4136222	3205109	33898887	931113	
Total	2052	34830000	0	0	34830000	4136222	3205109	33898887	931113	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	103760000	0	0	103760000	21244068	7453851	89969783	13790217	86.71
Total	01	103760000	0	0	103760000	21244068	7453851	89969783	13790217	
Total	103	103760000	0	0	103760000	21244068	7453851	89969783	13790217	
Total	2062	103760000	0	0	103760000	21244068	7453851	89969783	13790217	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	128800000	0	0	128800000	64423452	448471	64825019	63974981	50.33
Total	02	128800000	0	0	128800000	64423452	448471	64825019	63974981	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	11589000	0	0	11589000	-4853321	679560	17121881	-5532881	147.74
Total	04	11589000	0	0	11589000	-4853321	679560	17121881	-5532881	
GH	05	Hostel maintenance-Committed								
V	P	2000	0	0	2000	2000	20948	20948	-18948	1047.40
Total	05	2000	0	0	2000	2000	20948	20948	-18948	
GH	06	Centre for Good Governance-Committed								
V	P	4496000	0	0	4496000	2896000		1600000	2896000	35.59
Total	06	4496000	0	0	4496000	2896000	0	1600000	2896000	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	11223000	0	0	11223000	11223000			11223000	.00
Total	07	11223000	0	0	11223000	11223000	0	0	11223000	
GH	08	Operation and Administration -Committed								

Month & Year of Account		2 2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	08	Operation and Administration -Committed								
V	P	186408000	0	0	186408000	38168618.75	12755171	160994552.25	25413447.75	86.37
C	P	1000	94000	0	95000	95000			95000	.00
Total	08	186409000	94000	0	186503000	38263618.75	12755171	160994552.25	25508447.75	
Total	01	342519000	94000	0	342613000	111954749.75	13904150	244562400.25	98050599.75	
Total	003	342519000	94000	0	342613000	111954749.75	13904150	244562400.25	98050599.75	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	10	6000	0	0	6000	6000	0	0	6000	
Total	105	6000	0	0	6000	6000	0	0	6000	
MI	114	Purchase and Maintenance of transport								
SH	01	State Garage and Automobile Department-Committed								
V	P	586874000	3430000	0	590304000	82718930	24447121	532032191	58271809	90.13
C	P	1000	1395000	0	1396000	25936		1370064	25936	98.14
Total	01	586875000	4825000	0	591700000	82744866	24447121	533402255	58297745	
SH	02	Collection of vehicles-Committed								
V	P	404128000	0	0	404128000	90945327.55	28640622	341823294.45	62304705.55	84.58
Total	02	404128000	0	0	404128000	90945327.55	28640622	341823294.45	62304705.55	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	23790354	4606932	180816578	19183422	90.41
Total	05	200000000	0	0	200000000	23790354	4606932	180816578	19183422	
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	240552000	0	0	240552000	148804457	5715709	97463252	143088748	40.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	240553000	0	0	240553000	148805457	5715709	97463252	143089748	
Total	06	240553000	0	0	240553000	148805457	5715709	97463252	143089748	
Total	114	1431556000	4825000	0	1436381000	346286004.55	63410384	1153505379.45	282875620.55	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	0	35000000	18561723	1436329	17874606	17125394	51.07
Total	01	35000000	0	0	35000000	18561723	1436329	17874606	17125394	
SH	03	Circuit House								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	21200000	0	0	21200000	6654025	1207593	15753568	5446432	74.31

Month & Year of Account		2019								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	115	Guest Houses, Government Hostels etc.								
SH	05	Dak Bungalow and Rest House-Committed								
Total	05	21200000	0	0	21200000	6654025	1207593	15753568	5446432	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1500000	0	0	1500000	337177	124284	1287107	212893	85.81
Total	07	1500000	0	0	1500000	337177	124284	1287107	212893	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	32300000	0	0	32300000	19679608	1646058	14266450	18033550	44.17
Total	08	32300000	0	0	32300000	19679608	1646058	14266450	18033550	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	435201000	0	0	435201000	121690862.71	31489550	344999687.29	90201312.71	79.27
C	P	1000	0	0	1000	1000			1000	.00
Total	01	435202000	0	0	435202000	121691862.71	31489550	344999687.29	90202312.71	
Total	09	435202000	0	0	435202000	121691862.71	31489550	344999687.29	90202312.71	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	69921000	0	0	69921000	12700431	6491021	63711590	6209410	91.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69922000	0	0	69922000	12701431	6491021	63711590	6210410	
Total	10	69922000	0	0	69922000	12701431	6491021	63711590	6210410	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	19776000	0	0	19776000	7820285	2010455	13966170	5809830	70.62
Total	01	19776000	0	0	19776000	7820285	2010455	13966170	5809830	
Total	11	19776000	0	0	19776000	7820285	2010455	13966170	5809830	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	36422000	0	0	36422000	10994459	799606	26227147	10194853	72.01
Total	01	36422000	0	0	36422000	10994459	799606	26227147	10194853	
Total	12	36422000	0	0	36422000	10994459	799606	26227147	10194853	
Total	115	651323000	0	0	651323000	198441570.71	45204896	498086325.29	153236674.71	
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	237547	27851	390304	209696	65.05
Total	01	600000	0	0	600000	237547	27851	390304	209696	
Total	03	600000	0	0	600000	237547	27851	390304	209696	
Total	800	600000	0	0	600000	237547	27851	390304	209696	

Month & Year of Account		2 2019								
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	911	Deduct Recovery of Over Payment								
SH	01	Recoveries of State Garrage and Automobile Department								
V	P					0	-17382	-17382	17382	.00
Total	01	0	0	0	0	0	-17382	-17382	17382	
Total	911	0	0	0	0	0	-17382	-17382	17382	
Total	2070	2426004000	4919000	0	2430923000	656925872.01	122529899	1896527026.99	534395973.01	
MH	4070	Capital Outlay on Other Administrative Services								
MI	800	Other expenditure								
SH	01	Civil Aviation Directorate								
GH	01	Helicopter/Aeroplane related expenditure								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	4070	1000	0	0	1000	1000	0	0	1000	
Total	005	2733252000	524919000	0	3258171000	786131273.01	191507507	2663547233.99	594623766.01	
Month & Year of Account		2 2019								
Grant Number:		006 Adminstration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	102	High Courts								
SH	01	High Court Administration-Committed								
C	P	1369701000	17500000	0	1387201000	319983337.78	98703440	1165921102.22	221279897.78	84.05
Total	01	1369701000	17500000	0	1387201000	319983337.78	98703440	1165921102.22	221279897.78	
Total	102	1369701000	17500000	0	1387201000	319983337.78	98703440	1165921102.22	221279897.78	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	42745000	0	0	42745000	42745000			42745000	.00
V	C	1000	449756000	0	449757000	174430509	17802000	293128491	156628509	65.17
Total	01	42746000	449756000	0	492502000	217175509	17802000	293128491	199373509	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1753207000	50000000	0	1803207000	335916254.65	137466106.8	1604756852.15	198450147.85	88.99
Total	02	1753207000	50000000	0	1803207000	335916254.65	137466106.8	1604756852.15	198450147.85	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1853065000	0	0	1853065000	420765900.21	132683219	1564982318.79	288082681.21	84.45

Month & Year of Account		2019								
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 03		Courts of Muncif and Judicial Magistrates-Committed								
Total	03	1853065000	0	0	1853065000	420765900.21	132683219	1564982318.79	288082681.21	
SH 04		Special Mobile Courts for security of Civil Rights-Committed								
V	P	29587000	0	0	29587000	6813925	1998468	24771543	4815457	83.72
Total	04	29587000	0	0	29587000	6813925	1998468	24771543	4815457	
SH 06		Designated Courts through the Law Department-Committed								
V	P	5583000	0	0	5583000	-1456718	520906	7560624	-1977624	135.42
Total	06	5583000	0	0	5583000	-1456718	520906	7560624	-1977624	
SH 07		Special Courts for dacoity effected areas-Committed								
V	P	12985000	0	0	12985000	248368	1100941	13837573	-852573	106.57
Total	07	12985000	0	0	12985000	248368	1100941	13837573	-852573	
SH 08		Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	5652000	0	0	5652000	-969825	1223898	7845723	-2193723	138.81
Total	08	5652000	0	0	5652000	-969825	1223898	7845723	-2193723	
SH 09		Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	198670000	0	0	198670000	34865594	14615639	178420045	20249955	89.81
Total	09	198670000	0	0	198670000	34865594	14615639	178420045	20249955	
SH 11		Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed								
V	P	70575000	0	0	70575000	4248855	6174534	72500679	-1925679	102.73
Total	11	70575000	0	0	70575000	4248855	6174534	72500679	-1925679	
SH 15		Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	256404000	47000000	0	303404000	58471161	25038717	269971556	33432444	88.98
Total	15	256404000	47000000	0	303404000	58471161	25038717	269971556	33432444	
SH 16		Special Courts for bomb blast cases-Committed								
V	P	7626000	0	0	7626000	-29543	754257	8409800	-783800	110.28
Total	16	7626000	0	0	7626000	-29543	754257	8409800	-783800	
SH 17		Village Court								
V	P	134483000	0	0	134483000	25342992.55	10197023	119337030.45	15145969.55	88.74
Total	17	134483000	0	0	134483000	25342992.55	10197023	119337030.45	15145969.55	
SH 19		District and Additional District Judges Courts								
GH 01		District and Additional District Judges Courts-Committed								
V	P	3040561000	740335000	0	3780896000	825615541.09	328330153.15	3283610612.06	497285387.94	86.85
C	P	1000	0	0	1000	1000			1000	.00
Total	01	3040562000	740335000	0	3780897000	825616541.09	328330153.15	3283610612.06	497286387.94	
Total	19	3040562000	740335000	0	3780897000	825616541.09	328330153.15	3283610612.06	497286387.94	
SH 20		Commercial Court-Committed								
GH 01		Commercial Court-Committed								
V	P	16169000	0	0	16169000	252653	4470188	20386535	-4217535	126.08

Month & Year of Account		2019								
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	20	Commercial Court-Committed								
GH	01	Commercial Court-Committed								
Total	01	16169000	0	0	16169000	252653	4470188	20386535	-4217535	
Total	20	16169000	0	0	16169000	252653	4470188	20386535	-4217535	
SH	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
V	P	43225000	0	0	43225000	11115293	3932426	36042133	7182867	83.38
Total	01	43225000	0	0	43225000	11115293	3932426	36042133	7182867	
Total	21	43225000	0	0	43225000	11115293	3932426	36042133	7182867	
Total	105	7470539000	1287091000	0	8757630000	1938376960.5	686308475.95	7505561515.45	1252068484.55	
MI	110	Administrators General and Official Trustees								
SH	01	Through the Law Department								
GH	01	Establishment Charge-Committed								
V	P	2280000	0	0	2280000	370491	167495	2077004	202996	91.10
Total	01	2280000	0	0	2280000	370491	167495	2077004	202996	
Total	01	2280000	0	0	2280000	370491	167495	2077004	202996	
Total	110	2280000	0	0	2280000	370491	167495	2077004	202996	
MI	114	Legal Advisers and Counsels								
SH	01	Through the Law Department-Committed								
V	P	526712000	1000	0	526713000	94442141	38670792	470941651	55771349	89.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	526713000	1000	0	526714000	94443141	38670792	470941651	55772349	
SH	02	Through the Home Department								
GH	01	Prosecution Staff-Committed								
V	P	871095000	3235000	0	874330000	142626098	67816103	799520005	74809995	91.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	871096000	3235000	0	874331000	142627098	67816103	799520005	74810995	
GH	02	Advisory Board-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	871097000	3235000	0	874332000	142628098	67816103	799520005	74811995	
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal-Committed								
V	P	1342000	0	0	1342000	913678	50878	479200	862800	35.71
Total	03	1342000	0	0	1342000	913678	50878	479200	862800	
Total	114	1399152000	3236000	0	1402388000	237984917	106537773	1270940856	131447144	
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
V	P	149821000	39700000	0	189521000	32889143.28	14761741	171393597.72	18127402.28	90.44

Month & Year of Account		2 2019								
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	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
Total	01	149821000	39700000	0	189521000	32889143.28	14761741	171393597.72	18127402.28	
Total	116	149821000	39700000	0	189521000	32889143.28	14761741	171393597.72	18127402.28	
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
V	P	304551000	58000000	0	362551000	68351193.11	27209348	321409154.89	41141845.11	88.65
Total	01	304551000	58000000	0	362551000	68351193.11	27209348	321409154.89	41141845.11	
Total	117	304551000	58000000	0	362551000	68351193.11	27209348	321409154.89	41141845.11	
MI	800	Other expenditure								
SH	01	Through the Law Department								
GH	01	Assistance to Rajasthan Lawyers welfare fund-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Assistance to Bar Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2014	10696046000	1405527000	0	12101573000	2597958042.67	933688272.95	10437303230.28	1664269769.72	
Total	006	10696046000	1405527000	0	12101573000	2597958042.67	933688272.95	10437303230.28	1664269769.72	
Month & Year of Account		2 2019								
Grant Number:		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	102	Electoral Officers								
SH	01	Election Department								
GH	01	Establishment Charges - Committed								
V	P	256993000	202000000	0	458993000	97761254	42215836	403447582	55545418	87.90
C	P	1000	2996000	0	2997000	40796		2956204	40796	98.64
Total	01	256994000	204996000	0	461990000	97802050	42215836	406403786	55586214	
Total	01	256994000	204996000	0	461990000	97802050	42215836	406403786	55586214	
Total	102	256994000	204996000	0	461990000	97802050	42215836	406403786	55586214	
MI	103	Preparation and Printing of Electoral Rolls								
SH	01	Election related charges-Committed								

Month & Year of Account		2019								
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	103	Preparation and Printing of Electoral Rolls								
SH	01	Election related charges-Committed								
V	P	590233000	79113000	0	669346000	333965216	69872285	405253069	264092931	60.54
Total	01	590233000	79113000	0	669346000	333965216	69872285	405253069	264092931	
Total	103	590233000	79113000	0	669346000	333965216	69872285	405253069	264092931	
MI	104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies whe								
SH	01	Election related charges-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	105	Charges for Conduct of Elections to Parliament								
SH	01	Election related charges-Committed								
V	P	20000000	30000000	0	50000000	14816804	36584444	71767640	-21767640	143.54
Total	01	20000000	30000000	0	50000000	14816804	36584444	71767640	-21767640	
Total	105	20000000	30000000	0	50000000	14816804	36584444	71767640	-21767640	
MI	106	Charges for Conduct of Elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	1800000000	650000000	0	2450000000	500642522.29	265671498.3	2215028976.01	234971023.99	90.41
Total	01	1800000000	650000000	0	2450000000	500642522.29	265671498.3	2215028976.01	234971023.99	
Total	106	1800000000	650000000	0	2450000000	500642522.29	265671498.3	2215028976.01	234971023.99	
MI	108	Issue of Photo Identity Cards to Voters								
SH	01	Election related charges-Committed								
V	P	25000000	0	0	25000000	10238641	1303172	16064531	8935469	64.26
Total	01	25000000	0	0	25000000	10238641	1303172	16064531	8935469	
Total	108	25000000	0	0	25000000	10238641	1303172	16064531	8935469	
Total	2015	2692228000	964109000	0	3656337000	957466233.29	415647235.3	3114518002.01	541818997.99	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	25000000	0	0	25000000	20063527	139414	5075887	19924113	20.30
Total	02	25000000	0	0	25000000	20063527	139414	5075887	19924113	
Total	01	25000000	0	0	25000000	20063527	139414	5075887	19924113	
SH	02	State Election Commission-Committed								
V	P	225331000	0	0	225331000	107796418	2223303	119757885	105573115	53.15
C	P	1000	346000	0	347000	347000	346000	346000	1000	99.71
Total	02	225332000	346000	0	225678000	108143418	2569303	120103885	105574115	
Total	800	250332000	346000	0	250678000	128206945	2708717	125179772	125498228	
Total	2515	250332000	346000	0	250678000	128206945	2708717	125179772	125498228	

Month & Year of Account		2		2019						
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					
Total	007	2942560000	964455000	0	3907015000	1085673178.29	418355952.3	3239697774.01	667317225.99	
Month & Year of Account		2		2019						
Grant Number:		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029 Land Revenue										
MI 102 Survey and Settlement Operations										
SH 01 Head office Staff - Committed										
V	P	69356000	0	0	69356000	16456651	4049283	56948632	12407368	82.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69357000	0	0	69357000	16457651	4049283	56948632	12408368	
SH 02 District Staff - Committed										
V	P	540601000	0	0	540601000	190411286	27569238	377758952	162842048	69.88
Total	02	540601000	0	0	540601000	190411286	27569238	377758952	162842048	
Total	102	609958000	0	0	609958000	206868937	31618521	434707584	175250416	
MI 103 Land Records										
SH 01 Superintendence (Revenue Board) - Committed										
V	P	13085000	0	0	13085000	390060	1163561	13858501	-773501	105.91
Total	01	13085000	0	0	13085000	390060	1163561	13858501	-773501	
SH 02 District Expenditure - Committed										
V	P	6993011000	0	0	6993011000	1824283545.5	511301581	5680029035.5	1312981964.5	81.22
C	P	1000	0	0	1000	1000			1000	.00
Total	02	6993012000	0	0	6993012000	1824284545.5	511301581	5680029035.5	1312982964.5	
SH 03 Training School										
GH 03 Revenue Research and Training Institute, Ajmer - Committed										
V	P	246385000	0	0	246385000	-57287376	13743511	317415887	-71030887	128.83
Total	03	246385000	0	0	246385000	-57287376	13743511	317415887	-71030887	
Total	03	246385000	0	0	246385000	-57287376	13743511	317415887	-71030887	
SH 04 Land Record Improvement Scheme (through the Land Settlement Commissioner)										
GH 02 Modernisation of Land Settlement Department (50:50)										
V	P	1000	0	0	1000	1000			1000	.00
V	C	5000	0	0	5000	5000			5000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
Total	04	6000	0	0	6000	6000	0	0	6000	
SH 06 Construction and restoration of border posts-through the General Administration Department - Committed										
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2		2019						
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								
SH	06	Construction and restoration of border posts-through the General Administration Department - Committed								
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Modernisation of National Land Records Programme								
V	C	1000	0	0	1000	1000	1950000	1950000	-1949000	*****
Total	07	1000	0	0	1000	1000	1950000	1950000	-1949000	
SH	09	Global Information System Laboratories								
GH	01	Global Information System Laboratories								
V	P	117000000	0	0	117000000	117000000			117000000	.00
Total	01	117000000	0	0	117000000	117000000	0	0	117000000	
Total	09	117000000	0	0	117000000	117000000	0	0	117000000	
Total	103	7369490000	0	0	7369490000	1884395229.5	528158653	6013253423.5	1356236576.5	
MI	105	Management of Ex-Zamindari Estates								
SH	01	Head office Staff - committed								
V	P	1858000	0	0	1858000	519883	117770	1455887	402113	78.36
Total	01	1858000	0	0	1858000	519883	117770	1455887	402113	
Total	105	1858000	0	0	1858000	519883	117770	1455887	402113	
MI	800	Other expenditure								
SH	01	Agriculture Census Scheme								
V	C	56681000	0	0	56681000	29653719	3126877	30154158	26526842	53.20
Total	01	56681000	0	0	56681000	29653719	3126877	30154158	26526842	
Total	800	56681000	0	0	56681000	29653719	3126877	30154158	26526842	
Total	2029	8037987000	0	0	8037987000	2121437768.5	563021821	6479571052.5	1558415947.5	
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
V	P	236197000	0	0	236197000	34347740	19333234	221182494	15014506	93.64
C	P	1000	131000	0	132000	1382		130618	1382	98.95
Total	01	236198000	131000	0	236329000	34349122	19333234	221313112	15015888	
SH	02	Revenue Appellate Officer - Committed								
V	P	53104000	0	0	53104000	6431167	4253162	50925995	2178005	95.90
Total	02	53104000	0	0	53104000	6431167	4253162	50925995	2178005	
SH	04	Land earned, rehabilitation and re-establishment authority - Committed								
V	P	11403000	0	0	11403000	3226308	793842	8970534	2432466	78.67
C	P	1000	0	0	1000	1000			1000	.00
Total	04	11404000	0	0	11404000	3227308	793842	8970534	2433466	
Total	099	300706000	131000	0	300837000	44007597	24380238	281209641	19627359	
Total	2052	300706000	131000	0	300837000	44007597	24380238	281209641	19627359	
Total	008	8338693000	131000	0	8338824000	2165445365.5	587402059	6760780693.5	1578043306.5	

Month & Year of Account		2		2019						
Grant Number		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - committed									
V	P	311975000	0	0	311975000	56568949	22796233	278202284	33772716	89.17
Total	01	311975000	0	0	311975000	56568949	22796233	278202284	33772716	
Total	01	311975000	0	0	311975000	56568949	22796233	278202284	33772716	
SH 02	Subordinate and expert staff - Committed									
V	P	5682509000	0	0	5682509000	1288651226	405585430	4799443204	883065796	84.46
C	P	1000	11094000	0	11095000	4653885.01	116296	6557410.99	4537589.01	59.10
Total	02	5682510000	11094000	0	5693604000	1293305111.01	405701726	4806000614.99	887603385.01	
SH 04	Biotech Nurseries									
GH 01	Nursery - committed									
V	P	26000000	0	0	26000000	17297798	2118002	10820204	15179796	41.62
Total	01	26000000	0	0	26000000	17297798	2118002	10820204	15179796	
Total	04	26000000	0	0	26000000	17297798	2118002	10820204	15179796	
Total	001	6020485000	11094000	0	6031579000	1367171858.01	430615961	5095023102.99	936555897.01	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V	P	5513000	0	0	5513000	4660574	245382	1097808	4415192	19.91
Total	06	5513000	0	0	5513000	4660574	245382	1097808	4415192	
SH 07	Replantation of degraded forests									
V	P	13358000	0	0	13358000	7393292	2371354	8336062	5021938	62.41
Total	07	13358000	0	0	13358000	7393292	2371354	8336062	5021938	
SH 10	Conservation of Biodiversity (Forest Conservation and Ecological Tourism)									
V	P	41756000	0	0	41756000	16730625	1807732	26833107	14922893	64.26
Total	10	41756000	0	0	41756000	16730625	1807732	26833107	14922893	
SH 11	Integrated Forest Security Scheme (1:3)									
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	2500000	0	0	2500000	2500000			2500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V	P	139022000	0	0	139022000	66819145	12288435	84491290	54530710	60.78
Total	12	139022000	0	0	139022000	66819145	12288435	84491290	54530710	
SH 13	Bamboo Exploitation Scheme									
V	P	37011000	0	0	37011000	11651874	5208883	30568009	6442991	82.59
Total	13	37011000	0	0	37011000	11651874	5208883	30568009	6442991	
SH 14	Tendu Patta Trade Scheme									
V	P	30750000	0	0	30750000	9148777	2496249	24097472	6652528	78.37
Total	14	30750000	0	0	30750000	9148777	2496249	24097472	6652528	

Month & Year of Account		2		2019						
Grant Number		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 18	Research and Training									
V	P	10300000	0	0	10300000	5090464	399003	5608539	4691461	54.45
Total	18	10300000	0	0	10300000	5090464	399003	5608539	4691461	
SH 19	Change in climate and prevention of desert expansion									
V	P	51312000	0	0	51312000	25817467	7347337	32841870	18470130	64.00
Total	19	51312000	0	0	51312000	25817467	7347337	32841870	18470130	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V	P	14000000	0	0	14000000	8820598	927585	6106987	7893013	43.62
Total	20	14000000	0	0	14000000	8820598	927585	6106987	7893013	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V	P	800000	0	0	800000	800000			800000	.00
Total	01	800000	0	0	800000	800000	0	0	800000	
Total	21	800000	0	0	800000	800000	0	0	800000	
Total	101	347322000	0	0	347322000	160432816	33091960	219981144	127340856	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V	P	2000000	0	0	2000000	1518788	169180	650392	1349608	32.52
Total	18	2000000	0	0	2000000	1518788	169180	650392	1349608	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	349883000	0	0	349883000	93291130		256591870	93291130	73.34
Total	25	349883000	0	0	349883000	93291130	0	256591870	93291130	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	4554000	0	0	4554000	4554000			4554000	.00
V	C	6831000	0	0	6831000	6831000			6831000	.00
Total	01	11385000	0	0	11385000	11385000	0	0	11385000	
Total	26	11385000	0	0	11385000	11385000	0	0	11385000	
SH 27	National Forestry Programme									
GH 01	National Mission for Green India									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	27	2000	0	0	2000	2000	0	0	2000	
Total	102	363270000	0	0	363270000	106196918	169180	257242262	106027738	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									

Month & Year of Account		2		2019						
Grant Number		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									
GH 01	Establishment - Committed									
V	P	230000000	0	0	230000000	159655000	1467000	71812000	158188000	31.22
Total	01	230000000	0	0	230000000	159655000	1467000	71812000	158188000	
Total	01	230000000	0	0	230000000	159655000	1467000	71812000	158188000	
SH 03	Farm Forestry Lore									
GH 02	Operational/Activity									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	196	230001000	0	0	230001000	159656000	1467000	71812000	158189000	
Total	01	6961078000	11094000	0	6972172000	1793457592.01	465344101	5644058508.99	1328113491.01	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambhore									
V	P	150962000	0	0	150962000	140544880	2879104	13296224	137665776	8.81
V	C	36441000	0	0	36441000	19186037	4850918	22105881	14335119	60.66
Total	01	187403000	0	0	187403000	159730917	7730022	35402105	152000895	
SH 02	Tiger Project, Sariska									
V	P	39106000	0	0	39106000	35747341	983520	4342179	34763821	11.10
V	C	22905000	0	0	22905000	15386071	1524869	9043798	13861202	39.48
Total	02	62011000	0	0	62011000	51133412	2508389	13385977	48625023	
SH 03	Maintenance of Forest Areas									
V	P	33902000	0	0	33902000	17637796	4572072	20836276	13065724	61.46
V	C	24001000	0	0	24001000	14080289	3132396	13053107	10947893	54.39
Total	03	57903000	0	0	57903000	31718085	7704468	33889383	24013617	
SH 04	Development of Ghana Bird Sanctuary									
V	P	7850000	0	0	7850000	4922384	494725	3422341	4427659	43.60
V	C	3780000	0	0	3780000	2044514	309100	2044586	1735414	54.09
Total	04	11630000	0	0	11630000	6966898	803825	5466927	6163073	
SH 05	Development of National Desert Park									
V	P	6400000	0	0	6400000	4048361	60812	2412451	3987549	37.69
V	C	3600000	0	0	3600000	3119778	75539	555761	3044239	15.44
Total	05	10000000	0	0	10000000	7168139	136351	2968212	7031788	
SH 06	Development of Ecotourism									
V	P	20000000	0	0	20000000	18543233	957650	2414417	17585583	12.07
Total	06	20000000	0	0	20000000	18543233	957650	2414417	17585583	
SH 07	Biological Park, Kailana									

Month & Year of Account		2019										
Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2406	Forestry and Wild Life											
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 07	Biological Park, Kailana											
V	P	1000	0	0	1000	1000			1000		.00	
Total	07	1000	0	0	1000	1000	0	0	1000			
SH 08	Mukundra National Park											
V	P	14481000	0	0	14481000	14481000	279532	279532	14201468		1.93	
V	C	16221000	0	0	16221000	16221000	678406	678406	15542594		4.18	
Total	08	30702000	0	0	30702000	30702000	957938	957938	29744062			
SH 09	Tiger Safari Awali											
V	P	1000	0	0	1000	1000			1000		.00	
Total	09	1000	0	0	1000	1000	0	0	1000			
SH 10	Van Dhan Yojana											
V	P	15421000	0	0	15421000	14211493	117475	1326982	14094018		8.61	
Total	10	15421000	0	0	15421000	14211493	117475	1326982	14094018			
SH 11	Maintenance of Wild life area											
GH 01	State Wild Life Conservation - committed											
V	P	581762000	0	0	581762000	91078713	46091821	536775108	44986892		92.27	
Total	01	581762000	0	0	581762000	91078713	46091821	536775108	44986892			
Total	11	581762000	0	0	581762000	91078713	46091821	536775108	44986892			
SH 12	Project Elephant											
GH 01	Development Work											
V	P	1600000	0	0	1600000	1600000	233305	233305	1366695		14.58	
V	C	2400000	0	0	2400000	2400000	410710	410710	1989290		17.11	
Total	01	4000000	0	0	4000000	4000000	644015	644015	3355985			
Total	12	4000000	0	0	4000000	4000000	644015	644015	3355985			
Total	110	980834000	0	0	980834000	415254890	67651954	633231064	347602936			
MI 111	Zoological Park											
SH 02	Reforms of Zoo											
V	P	10000000	0	0	10000000	4866468	1201497	6335029	3664971		63.35	
Total	02	10000000	0	0	10000000	4866468	1201497	6335029	3664971			
SH 03	Bird Relief Centre											
V	P	1000	0	0	1000	1000			1000		.00	
Total	03	1000	0	0	1000	1000	0	0	1000			
Total	111	10001000	0	0	10001000	4867468	1201497	6335029	3665971			
MI 112	Public Gardens											
SH 01	Through the Public Works Department											
V	P	215111000	0	0	215111000	63667399	12321867	163765468	51345532		76.13	
Total	01	215111000	0	0	215111000	63667399	12321867	163765468	51345532			
Total	112	215111000	0	0	215111000	63667399	12321867	163765468	51345532			

Month & Year of Account		2		2019							
Grant Number		009		FOREST							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2406	Forestry and Wild Life									
SM	02	Environmental Forestry and Wild Life									
Total	02	1205946000	0	0	1205946000	483789757	81175318	803331561	402614439		
Total	2406	8167024000	11094000	0	8178118000	2277247349.01	546519419	6447390069.99	1730727930.01		
MH	4406	Capital Outlay on Forestry and Wild Life									
SM	01	Forestry									
MI	070	Communication and Buildings									
SH	02	Through the Principal Chief Conservator of Forest, Forest Department									
V	P	22700000	0	0	22700000	22700000			22700000	.00	
Total	02	22700000	0	0	22700000	22700000	0	0	22700000		
Total	070	22700000	0	0	22700000	22700000	0	0	22700000		
MI	101	Forest Conservation, Development and Regeneration									
SH	01	Reafforestation of degraded forests									
V	P	64131000	0	0	64131000	41158946	10662058	33634112	30496888	52.45	
Total	01	64131000	0	0	64131000	41158946	10662058	33634112	30496888		
SH	07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	1000	0	0	1000	1000			1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000		
SH	11	Prevention of desert expansion and change of climate									
V	P	84706000	0	0	84706000	58514176	8310255	34502079	50203921	40.73	
Total	11	84706000	0	0	84706000	58514176	8310255	34502079	50203921		
SH	12	Integrated Forest Security Scheme									
GH	01	Security and Development Work									
V	P	16600000	0	0	16600000	16600000			16600000	.00	
V	C	23900000	0	0	23900000	23900000			23900000	.00	
Total	01	40500000	0	0	40500000	40500000	0	0	40500000		
Total	12	40500000	0	0	40500000	40500000	0	0	40500000		
SH	13	Prevention of Illegal Mining									
GH	01	Security and Development Work									
V	P	22000000	0	0	22000000	16090184	7515153	13424969	8575031	61.02	
Total	01	22000000	0	0	22000000	16090184	7515153	13424969	8575031		
Total	13	22000000	0	0	22000000	16090184	7515153	13424969	8575031		
Total	101	211338000	0	0	211338000	156264306	26487466	81561160	129776840		
MI	102	Social and Farm Forestry									
SH	08	Conservation and development of Sambhar moisture land									
V	P	1000	0	0	1000	1000			1000	.00	
V	C	1000	0	0	1000	1000			1000	.00	
Total	08	2000	0	0	2000	2000	0	0	2000		
SH	12	Plantation on side of Bhakra Nangal Dam (In the area of Rajasthan)									
V	P	41433000	0	0	41433000	14686703	3405815	30152112	11280888	72.77	
Total	12	41433000	0	0	41433000	14686703	3405815	30152112	11280888		

Month & Year of Account		2		2019						
Grant Number		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 102	Social and Farm Forestry									
SH 13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V	P	19924000	0	0	19924000	8684114	3644461	14884347	5039653	74.71
Total	13	19924000	0	0	19924000	8684114	3644461	14884347	5039653	
SH 14	Forestry works with the assistance of NABARD									
V	P	346995000	0	0	346995000	208470180	13072826	151597646	195397354	43.69
Total	14	346995000	0	0	346995000	208470180	13072826	151597646	195397354	
Total	102	408354000	0	0	408354000	231842997	20123102	196634105	211719895	
MI 800	Other expenditure									
SH 01	Farm Forestry Education									
V	P	41840000	0	0	41840000	29823472	4157509	16174037	25665963	38.66
Total	01	41840000	0	0	41840000	29823472	4157509	16174037	25665963	
SH 02	For various Projects of Forest/CAMPA									
V	P	2000000	0	0	2000000	128462	0	1871538	128462	93.58
Total	02	2000000	0	0	2000000	128462	0	1871538	128462	
SH 03	Preparation of Big Plants									
GH 01	Development Work									
V	P	49075000	0	0	49075000	34342515	3175058	17907543	31167457	36.49
Total	01	49075000	0	0	49075000	34342515	3175058	17907543	31167457	
Total	03	49075000	0	0	49075000	34342515	3175058	17907543	31167457	
Total	800	92915000	0	0	92915000	64294449	7332567	35953118	56961882	
Total	01	735307000	0	0	735307000	475101752	53943135	314148383	421158617	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 01	Maintenance of Forest areas									
V	P	30000000	0	0	30000000	19225741	5194926	15969185	14030815	53.23
V	C	30000000	0	0	30000000	20650562	7651331	17000769	12999231	56.67
Total	01	60000000	0	0	60000000	39876303	12846257	32969954	27030046	
SH 04	Development of Keoladeo National Park									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Water Catchment Project financed by NABARD									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Ranthambore Tiger Project									
V	P	4001000	0	0	4001000	4001000	0	0	4001000	.00
V	C	6001000	0	0	6001000	6001000	168255	168255	5832745	2.80
Total	06	10002000	0	0	10002000	10002000	168255	168255	9833745	
SH 07	Rajiv Gandhi Biosphere Corridor									

Month & Year of Account		2019								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 07	Rajiv Gandhi Biosphere Corridor									
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	1000	0	
SH 08	Biological Park, Kailana									
V	P	2000	0	0	2000	2000		2000		.00
Total	08	2000	0	0	2000	2000	0	2000	0	
SH 09	Renovation of traditional water resources									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	1000	0	
SH 10	Biological Park, Bikaner									
V	P	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	2000	0	
SH 11	Sariska Tiger Project									
GH 01	Development Work									
V	P	6400000	0	0	6400000	6400000		6400000		.00
V	C	9600000	0	0	9600000	9600000		9600000		.00
Total	01	16000000	0	0	16000000	16000000	0	16000000	0	
Total	11	16000000	0	0	16000000	16000000	0	16000000	0	
SH 12	Development of Ghana Bird Sanctuary									
GH 01	Development Work									
V	P	800000	0	0	800000	800000	373436	373436	426564	46.68
V	C	1200000	0	0	1200000	1172000	725170	753170	446830	62.76
Total	01	2000000	0	0	2000000	1972000	1098606	1126606	873394	
Total	12	2000000	0	0	2000000	1972000	1098606	1126606	873394	
SH 13	Development of Desert National Park									
GH 01	Development Work									
V	P	1200000	0	0	1200000	988975	178756	389781	810219	32.48
V	C	1800000	0	0	1800000	1483461	268118	584657	1215343	32.48
Total	01	3000000	0	0	3000000	2472436	446874	974438	2025562	
Total	13	3000000	0	0	3000000	2472436	446874	974438	2025562	
SH 14	Mukundra National Park									
GH 01	Development Work									
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000	248887	248887	5751113	4.15
Total	01	10000000	0	0	10000000	10000000	248887	248887	9751113	
Total	14	10000000	0	0	10000000	10000000	248887	248887	9751113	
SH 15	Tiger Safari Awali									
GH 01	Development Work									

Month & Year of Account		2		2019						
Grant Number		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 110		Wild Life								
SH 15		Tiger Safari Awali								
GH 01		Development Work								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	15	10000000	0	0	10000000	10000000	0	0	10000000	
SH 16		Akal Wood Fossil Park								
GH 01		Development Works								
V	P	30000000	0	0	30000000	30000000		30000000	.00	
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	16	30000000	0	0	30000000	30000000	0	0	30000000	
SH 17		Project Leopard								
GH 01		Development Work								
V	P	50000000	0	0	50000000	21472885	278600	28805715	21194285	57.61
Total	01	50000000	0	0	50000000	21472885	278600	28805715	21194285	
Total	17	50000000	0	0	50000000	21472885	278600	28805715	21194285	
SH 18		Development and conservation of Godawan and grazing area								
GH 01		Development Work								
V	P	20000000	0	0	20000000	9064318		10935682	9064318	54.68
Total	01	20000000	0	0	20000000	9064318	0	10935682	9064318	
Total	18	20000000	0	0	20000000	9064318	0	10935682	9064318	
Total	110	211010000	0	0	211010000	150867942	15087479	75229537	135780463	
MI 111		Zoological Park								
SH 01		Reforms of Zoo								
V	P	5001000	0	0	5001000	4262850	978812	1716962	3284038	34.33
V	C	1000	0	0	1000	1000			1000	.00
Total	01	5002000	0	0	5002000	4263850	978812	1716962	3285038	
SH 02		Bird Relief Centre								
V	P	501000	0	0	501000	306520	24585	219065	281935	43.73
Total	02	501000	0	0	501000	306520	24585	219065	281935	
Total	111	5503000	0	0	5503000	4570370	1003397	1936027	3566973	
MI 800		Other expenditure								
SH 01		Environmental Plantation								
V	P	88675000	0	0	88675000	57128155	6308473	37855318	50819682	42.69
Total	01	88675000	0	0	88675000	57128155	6308473	37855318	50819682	
SH 02		Environmental Plantation								
GH 01		Urban Forest								
V	P	5062000	0	0	5062000	2252852		2809148	2252852	55.49
Total	01	5062000	0	0	5062000	2252852	0	2809148	2252852	

Month & Year of Account		2		2019						
Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	800	Other expenditure								
SH	02	Environmental Plantation								
Total	02	5062000	0	0	5062000	2252852	0	2809148	2252852	
Total	800	93737000	0	0	93737000	59381007	6308473	40664466	53072534	
Total	02	310250000	0	0	310250000	214819319	22399349	117830030	192419970	
Total	4406	1045557000	0	0	1045557000	689921071	76342484	431978413	613578587	
Total	009	9212581000	11094000	0	9223675000	2967168420.01	622861903	6879368482.99	2344306517.01	
Month & Year of Account		2		2019						
Grant Number:		010		MISCELLANEOUS GENERAL SERVICES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	01	Rewards to Army Staff for gallantry-Committed								
V	P	10000000	6040000	0	16040000	6185000	6800000	16655000	-615000	103.83
Total	01	10000000	6040000	0	16040000	6185000	6800000	16655000	-615000	
SH	02	Rewards to Government Servants for extraordinary performance-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Rewards to Government servants in consideration of obtaining post graduate diploma / degree in ICWA Cost and Works Accountancy etc.-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Rewards for Books & Accounts and investigation & research related works-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	300000	0	0	300000	55000	14000	259000	41000	86.33
Total	05	300000	0	0	300000	55000	14000	259000	41000	
SH	06	Rewards to Police Officials for Bravery-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	104	10323000	6040000	0	16363000	6263000	6814000	16914000	-551000	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								

Month & Year of Account		2019										
Grant Number		010 MISCELLANEOUS GENERAL SERVICES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2075	Miscellaneous General Services										
MI	797	Transfers to Reserve Funds Deposits Accounts										
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed										
V	P	5000000000	356344000	0	5356344000	5356344000			5356344000		.00	
Total	01	5000000000	356344000	0	5356344000	5356344000	0	0	5356344000			
Total	797	5000000000	356344000	0	5356344000	5356344000	0	0	5356344000			
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	500		142500	500		99.65	
Total	01	143000	0	0	143000	500	0	142500	500			
SH	02	Janani Dyodhi-Committed										
V	P	2577000	0	0	2577000	790730	151458	1937728	639272		75.19	
Total	02	2577000	0	0	2577000	790730	151458	1937728	639272			
SH	03	Allowances to dependents and families of ex-rulers										
GH	01	Servants and Relatives-Committed										
V	P	12000000	0	0	12000000	6757843	255061	5497218	6502782		45.81	
Total	01	12000000	0	0	12000000	6757843	255061	5497218	6502782			
Total	03	12000000	0	0	12000000	6757843	255061	5497218	6502782			
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	5936555		2063445	5936555		25.79	
Total	08	8000000	0	0	8000000	5936555	0	2063445	5936555			
SH	10	Time barred payment of Government Securities / Debentures										
GH	01	Payment of Principal-Committed										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	10	1000	0	0	1000	1000	0	0	1000			
SH	11	Payment of claims against Government Guarantees										
GH	01	Payment of claims-Committed										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	11	1000	0	0	1000	1000	0	0	1000			
SH	12	Excess Deduction of House Building Advance										
GH	01	Payment of excess Deduction of House Building Advance										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	12	1000	0	0	1000	1000	0	0	1000			

Month & Year of Account		2 2019								
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								
Total	800	22724000	0	0	22724000	13489628	406519	9640891	13083109	
Total	2075	5033047000	362384000	0	5395431000	5376096628	7220519	26554891	5368876109	
Total	010	5033047000	362384000	0	5395431000	5376096628	7220519	26554891	5368876109	
Month & Year of Account		2 2019								
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	Grants-in-aid/Contributions/Subsidies through the General Administrative Department- Committed								
V	P	1000000	0	0	1000000	400000	600000	1200000	-200000	120.00
Total	01	1000000	0	0	1000000	400000	600000	1200000	-200000	
GH	02	Gramdan Board- through the Revenue Department-Committed								
V	P	1000000	0	0	1000000	340000		660000	340000	66.00
Total	02	1000000	0	0	1000000	340000	0	660000	340000	
Total	02	2000000	0	0	2000000	740000	600000	1860000	140000	
Total	101	2000000	0	0	2000000	740000	600000	1860000	140000	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	214208000	0	0	214208000	70244402	16953988	160917586	53290414	75.12
C	P	1000	98000	0	99000	-1000		100000	-1000	101.01
Total	01	214209000	98000	0	214307000	70243402	16953988	161017586	53289414	
SH	02	Waqf Tribunal(through the Waqf Department)-Committed								
V	P	9317000	0	0	9317000	1134589	745508	8927919	389081	95.82
Total	02	9317000	0	0	9317000	1134589	745508	8927919	389081	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	460206	47967	287761	412239	41.11
Total	03	700000	0	0	700000	460206	47967	287761	412239	
Total	102	224226000	98000	0	224324000	71838197	17747463	170233266	54090734	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	

Month & Year of Account		2019								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	103	Upkeep of Shrines,Temples etc.								
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn,Udaipur-Committed								
V	P	3520000	0	0	3520000	1727126	164427	1957301	1562699	55.61
C	P	1000	0	0	1000	1000			1000	.00
Total	02	3521000	0	0	3521000	1728126	164427	1957301	1563699	
Total	103	5521000	0	0	5521000	3728126	164427	1957301	3563699	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	500000	0	0	500000	270500		229500	270500	45.90
Total	01	500000	0	0	500000	270500	0	229500	270500	
SH	02	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	128525000	0	0	128525000	82866640	32531921	78190281	50334719	60.84
Total	01	128525000	0	0	128525000	82866640	32531921	78190281	50334719	
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	6700000	0	0	6700000	100000	4700000	11300000	-4600000	168.66
Total	02	6700000	0	0	6700000	100000	4700000	11300000	-4600000	
Total	02	135225000	0	0	135225000	82966640	37231921	89490281	45734719	
SH	03	Assistance for revival of temples operated through trust								
V	P	31511000	0	0	31511000	13211371	10000000	28299629	3211371	89.81
Total	03	31511000	0	0	31511000	13211371	10000000	28299629	3211371	
Total	800	167236000	0	0	167236000	96448511	47231921	118019410	49216590	
Total	2250	398983000	98000	0	399081000	172754834	65743811	292069977	107011023	
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								
V	P					289347		-289347	289347	.00
Total	03	0	0	0	0	289347	0	-289347	289347	
Total	01	0	0	0	0	289347	0	-289347	289347	
Total	337	0	0	0	0	289347	0	-289347	289347	
Total	03	0	0	0	0	289347	0	-289347	289347	
Total	3054	0	0	0	0	289347	0	-289347	289347	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	17500000	0	0	17500000	6066935	1041899	12474964	5025036	71.29

Month & Year of Account		2019								
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									
V C		18602000	0	0	18602000	1031809	877126	18447317	154683	99.17
Total	01	36102000	0	0	36102000	7098744	1919025	30922281	5179719	
SH 03	Sursek SetCom Network									
V P		21500000	0	0	21500000	19239899	661673	2921774	18578226	13.59
Total	03	21500000	0	0	21500000	19239899	661673	2921774	18578226	
SH 04	Science and Social									
V P		7800000	0	0	7800000	6204000	1300000	2896000	4904000	37.13
Total	04	7800000	0	0	7800000	6204000	1300000	2896000	4904000	
SH 05	Science Communication and Popularity									
V P		36042000	0	0	36042000	20095444	1880101	17826657	18215343	49.46
Total	05	36042000	0	0	36042000	20095444	1880101	17826657	18215343	
SH 06	Biotechnology									
V P		10500000	0	0	10500000	8320706		2179294	8320706	20.76
Total	06	10500000	0	0	10500000	8320706	0	2179294	8320706	
SH 07	Industrial Awareness									
V P		7068000	0	0	7068000	5777122	89529	1380407	5687593	19.53
Total	07	7068000	0	0	7068000	5777122	89529	1380407	5687593	
SH 08	Patent Information Centre									
V P		3267000	0	0	3267000	2693315	127772	701457	2565543	21.47
Total	08	3267000	0	0	3267000	2693315	127772	701457	2565543	
SH 09	Management Information System and Library									
V P		26680000	0	0	26680000	26670803	91537	100734	26579266	.38
Total	09	26680000	0	0	26680000	26670803	91537	100734	26579266	
SH 10	Research and Development									
V P		17294000	0	0	17294000	16139400	1282000	2436600	14857400	14.09
Total	10	17294000	0	0	17294000	16139400	1282000	2436600	14857400	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		63558000	0	0	63558000	12416480	4647633	55789153	7768847	87.78
C P		1000	0	0	1000	1000			1000	.00
Total	01	63559000	0	0	63559000	12417480	4647633	55789153	7769847	
Total	12	63559000	0	0	63559000	12417480	4647633	55789153	7769847	
Total	800	229812000	0	0	229812000	124656913	11999270	117154357	112657643	
Total	01	229812000	0	0	229812000	124656913	11999270	117154357	112657643	
SM 60	Others									
MI 800	Other expenditure									
SH 02	Bio-technology Research Centre									

Month & Year of Account		2019								
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 60	Others									
MI 800	Other expenditure									
SH 02	Bio-technology Research Centre									
GH 01	Science and Technology Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	60	3000	0	0	3000	3000	0	0	3000	
Total	3425	229815000	0	0	229815000	124659913	11999270	117154357	112660643	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Co-ordination									
SH 01	Environment Reforms									
V	P	11052000	0	0	11052000	6517016	699142	5234126	5817874	47.36
Total	01	11052000	0	0	11052000	6517016	699142	5234126	5817874	
SH 02	C.E.T.P.									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	National Lake Conservation Plan									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	National River Conservation Plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Rajasthan State Bio- diversity Board									
V	P	22010000	0	0	22010000	5110000		16900000	5110000	76.78
Total	05	22010000	0	0	22010000	5110000	0	16900000	5110000	
SH 06	Works under Environmental reforms and Health Fund									
GH 01	Disposal of Bio- medical wastage									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Environment Reforms									
GH 01	Establishment Expenditudre-Committed									
V	P	16225000	0	0	16225000	3427688	1200982	13998294	2226706	86.28
Total	01	16225000	0	0	16225000	3427688	1200982	13998294	2226706	
Total	07	16225000	0	0	16225000	3427688	1200982	13998294	2226706	

Month & Year of Account		2		2019						
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 Co-ordination								
Total	102	49293000	0	0	49293000	15060704	1900124	36132420	13160580	
Total	03	49293000	0	0	49293000	15060704	1900124	36132420	13160580	
Total	3435	49293000	0	0	49293000	15060704	1900124	36132420	13160580	
MH	4250	Capital Outlay on other Social Services								
MI	800	Other expenditure								
SH	02	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	16659000	0	0	16659000	191543	4002972	20470429	-3811429	122.88
Total	90	16659000	0	0	16659000	191543	4002972	20470429	-3811429	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1333000	0	0	1333000	662806	320238	990432	342568	74.30
Total	91	1333000	0	0	1333000	662806	320238	990432	342568	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	333000	0	0	333000	165450	80060	247610	85390	74.36
Total	92	333000	0	0	333000	165450	80060	247610	85390	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	500000	0	0	500000	248675	120089	371414	128586	74.28
Total	93	500000	0	0	500000	248675	120089	371414	128586	
Total	02	18825000	0	0	18825000	1268474	4523359	22079885	-3254885	
SH	03	Construction works for Pilgrims through Department								
V	P	12284000	0	0	12284000	11825063	1354167	1813104	10470896	14.76
Total	03	12284000	0	0	12284000	11825063	1354167	1813104	10470896	
Total	800	31109000	0	0	31109000	13093537	5877526	23892989	7216011	
Total	4250	31109000	0	0	31109000	13093537	5877526	23892989	7216011	
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	64100000	0	0	64100000	60700292		3399708	60700292	5.30
Total	02	64100000	0	0	64100000	60700292	0	3399708	60700292	
Total	800	64100000	0	0	64100000	60700292	0	3399708	60700292	
Total	5425	64100000	0	0	64100000	60700292	0	3399708	60700292	
Total	011	773300000	98000	0	773398000	386558627	85520731	472360104	301037896	
Month & Year of Account		2		2019						
Grant Number:		012		OTHER TAXES						

Month & Year of Account		2		2019						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030		Stamps and Registration								
SM 01		Stamps-Judicial								
MI 001		Direction and Administration								
SH 01		Head Office								
GH 01		Proportionate expenses - Committed								
V	P	5546000	0	0	5546000	5546000		5546000	.00	
Total	01	5546000	0	0	5546000	5546000	0	5546000		
Total	01	5546000	0	0	5546000	5546000	0	5546000		
Total	001	5546000	0	0	5546000	5546000	0	5546000		
MI 101		Cost of Stamps								
SH 01		Stamp Printing								
GH 01		Printing of Judicial Stamp - Committed								
V	P	15000000	0	0	15000000	4277104	-9543	10713353	4286647	71.42
Total	01	15000000	0	0	15000000	4277104	-9543	10713353	4286647	
Total	01	15000000	0	0	15000000	4277104	-9543	10713353	4286647	
Total	101	15000000	0	0	15000000	4277104	-9543	10713353	4286647	
MI 102		Expenses on Sale of Stamps								
SH 01		Stamp Sale								
GH 01		Commission on Sale to Agents								
V	P	5500000	0	0	5500000	-136152	497827	6133979	-633979	111.53
Total	01	5500000	0	0	5500000	-136152	497827	6133979	-633979	
Total	01	5500000	0	0	5500000	-136152	497827	6133979	-633979	
Total	102	5500000	0	0	5500000	-136152	497827	6133979	-633979	
Total	01	26046000	0	0	26046000	9686952	488284	16847332	9198668	
SM 02		Stamps-Non-Judicial								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
V	P	12540000	0	0	12540000	4820977	563369	8282392	4257608	66.05
Total	01	12540000	0	0	12540000	4820977	563369	8282392	4257608	
Total	001	12540000	0	0	12540000	4820977	563369	8282392	4257608	
MI 101		Cost of Stamps								
SH 01		Stamp Printing								
GH 01		Printing of Non-Judicial Stamp - Committed								
V	P	150000000	0	0	150000000	84085		149915915	84085	99.94
Total	01	150000000	0	0	150000000	84085	0	149915915	84085	
Total	01	150000000	0	0	150000000	84085	0	149915915	84085	
Total	101	150000000	0	0	150000000	84085	0	149915915	84085	
MI 102		Expenses on Sale of Stamps								
SH 01		Stamp Printing								
GH 01		Commission on Sale to Agents - Committed								
V	P	168000000	0	0	168000000	22916252.88	14449018.79	159532765.91	8467234.09	94.96

Month & Year of Account		2		2019						
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	102	Expenses on Sale of Stamps								
SH	01	Stamp Printing								
GH	01	Commission on Sale to Agents - Committed								
Total	01	168000000	0	0	168000000	22916252.88	14449018.79	159532765.91	8467234.09	
Total	01	168000000	0	0	168000000	22916252.88	14449018.79	159532765.91	8467234.09	
Total	102	168000000	0	0	168000000	22916252.88	14449018.79	159532765.91	8467234.09	
Total	02	330540000	0	0	330540000	27821314.88	15012387.79	317731072.91	12808927.09	
SM	03	Registration								
MI	001	Direction and Administration								
SH	01	Superintendence								
V	P	27206000	0	0	27206000	10623874.4	2201491	18783616.6	8422383.4	69.04
Total	01	27206000	0	0	27206000	10623874.4	2201491	18783616.6	8422383.4	
SH	02	District Organisation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	District Organisation								
GH	01	Establishment expenses - Committed								
V	P	509223000	112500000	0	621723000	267565686	31866826	386024140	235698860	62.09
C	P	1000	352000	0	353000	2418		350582	2418	99.32
Total	01	509224000	112852000	0	622076000	267568104	31866826	386374722	235701278	
Total	03	509224000	112852000	0	622076000	267568104	31866826	386374722	235701278	
Total	001	536431000	112852000	0	649283000	278192978.4	34068317	405158338.6	244124661.4	
Total	03	536431000	112852000	0	649283000	278192978.4	34068317	405158338.6	244124661.4	
Total	2030	893017000	112852000	0	1005869000	315701245.28	49568988.79	739736743.51	266132256.49	
MH	2041	Taxes on Vehicles								
MI	001	Direction and Administration								
SH	02	Chairman, Regional Transport Authority								
V	P	2303000	0	0	2303000	1862164	36254	477090	1825910	20.72
Total	02	2303000	0	0	2303000	1862164	36254	477090	1825910	
SH	03	Member, State Transport Appellate Tribunal-Committed								
V	P	5992000	0	0	5992000	851693	433065	5573372	418628	93.01
Total	03	5992000	0	0	5992000	851693	433065	5573372	418628	
SH	04	Operational Transport-Committed								
GH	01	Head Office - Committed								
V	P	126219000	0	0	126219000	37421818	8179082	96976264	29242736	76.83
C	P	1000	0	0	1000	1000			1000	.00
Total	01	126220000	0	0	126220000	37422818	8179082	96976264	29243736	
Total	04	126220000	0	0	126220000	37422818	8179082	96976264	29243736	
Total	001	134515000	0	0	134515000	40136675	8648401	103026726	31488274	

Month & Year of Account		2		2019						
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	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	208385000	0	0	208385000	59653843		148731157	59653843	71.37
Total	03	208385000	0	0	208385000	59653843	0	148731157	59653843	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	760115000	0	0	760115000	231662685.36	52924020.4	581376335.04	178738664.96	76.49
C	P	1000	3530000	0	3531000	1067		3529933	1067	99.97
Total	01	760116000	3530000	0	763646000	231663752.36	52924020.4	584906268.04	178739731.96	
Total	04	760116000	3530000	0	763646000	231663752.36	52924020.4	584906268.04	178739731.96	
Total	101	968501000	3530000	0	972031000	291317595.36	52924020.4	733637425.04	238393574.96	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection								
V	P	411425000	0	0	411425000	113903575.24	32606688.82	330128113.58	81296886.42	80.24
Total	02	411425000	0	0	411425000	113903575.24	32606688.82	330128113.58	81296886.42	
Total	102	411425000	0	0	411425000	113903575.24	32606688.82	330128113.58	81296886.42	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme								
V	P	6857000	0	0	6857000	1777230	515884	5595654	1261346	81.60
Total	01	6857000	0	0	6857000	1777230	515884	5595654	1261346	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	6858000	0	0	6858000	1778230	515884	5595654	1262346	
Total	2041	1521299000	3530000	0	1524829000	447136075.6	94694994.22	1172387918.62	352441081.38	
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 - Taxes on Sales, Trade, etc.								
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	101	0	1000	0	1000	1000	0	0	1000	
MI	103	Collection Charges- Electricity Duty								
SH	01	Electric Inspector								
V	P	19317000	0	0	19317000	5175780	1461858	15603078	3713922	80.77
Total	01	19317000	0	0	19317000	5175780	1461858	15603078	3713922	
SH	02	Divisional Staff								
V	P	57123000	0	0	57123000	14879365	3587363	45830998	11292002	80.23

Month & Year of Account		2019								
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	2045	Other Taxes and Duties on Commodities and Services								
MI	103	Collection Charges- Electricity Duty								
SH	02	Divisional Staff								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	57124000	0	0	57124000	14880365	3587363	45830998	11293002	
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - Taxes on Sales, Trade etc.								
V	P	126119000	0	0	126119000	126119000			126119000	.00
Total	03	126119000	0	0	126119000	126119000	0	0	126119000	
Total	103	202560000	0	0	202560000	146175145	5049221	61434076	141125924	
Total	2045	202560000	1000	0	202561000	146176145	5049221	61434076	141126924	
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH	01	General Region								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Other assistance to Rajasthan State Road Transportation Corporation Limited								
V	P	3000	3000000000	0	3000003000	750003000	250000000	2500000000	500003000	83.33
Total	08	3000	3000000000	0	3000003000	750003000	250000000	2500000000	500003000	
SH	10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Rajasthan State Bus Terminal Authority								
V	P	3000	0	0	3000	3000			3000	.00
Total	11	3000	0	0	3000	3000	0	0	3000	
SH	12	Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation								
GH	01	Through the Transport Department								
V	P	2000000000	0	0	2000000000	462175000	157609000	1695434000	304566000	84.77
Total	01	2000000000	0	0	2000000000	462175000	157609000	1695434000	304566000	
Total	12	2000000000	0	0	2000000000	462175000	157609000	1695434000	304566000	
SH	13	Payment of Consultation Fees								
GH	01	Through the Transport Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2019						
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	14	Compensations to Corporation for the losses held during Movements								
GH	01	Through the Transport Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Reimbursement of difference amount of Vat on Diesel								
GH	01	Through the Transport Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	190	2000012000	3000000000	0	5000012000	1212187000	407609000	4195434000	804578000	
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	894225000	0	0	894225000	0	894225000	0	100.00	
Total	01	894225000	0	0	894225000	0	894225000	0	0	
Total	01	894225000	0	0	894225000	0	894225000	0	0	
Total	797	894225000	0	0	894225000	0	894225000	0	0	
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	05	Other Urban Transport Management								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Environment and Pollution Management								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Dedicated Road Safety Fund								
GH	01	Through the Transport Department								
V	P	894225000	11000	0	894236000	843709375	11875153	62401778	831834222	
Total	01	894225000	11000	0	894236000	843709375	11875153	62401778	831834222	
Total	08	894225000	11000	0	894236000	843709375	11875153	62401778	831834222	
Total	800	894227000	11000	0	894238000	843711375	11875153	62401778	831836222	
Total	3055	3788464000	3000011000	0	6788475000	2055898375	419484153	5152060778	1636414222	
MH	5055	Capital Outlay on Road Transport								
MI	050	Land and Building								
SH	01	Rajasthan Dedicated Safety Fund								
GH	01	Civil Works								
V	P	0	51443000	0	51443000	51443000		51443000	.00	

Month & Year of Account		2		2019						
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	050	Land and Building								
SH	01	Rajasthan Dedicated Safety Fund								
GH	01	Civil Works								
Total	01	0	51443000	0	51443000	51443000	0	0	51443000	
Total	01	0	51443000	0	51443000	51443000	0	0	51443000	
Total	050	0	51443000	0	51443000	51443000	0	0	51443000	
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
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	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Bus Terminal Authority								
V	P	1000	0	0	1000	1000			1000	
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	Rajasthan Dedicated Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
V	P	0	2000	0	2000	2000			2000	
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	800	0	2000	0	2000	2000	0	0	2000	
Total	5055	3000	51445000	0	51448000	51448000	0	0	51448000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	100000000	200000000	0	300000000	0		300000000	0	
Total	02	100000000	200000000	0	300000000	0	0	300000000	0	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	11000000	0	0	11000000	11000000			11000000	
Total	06	11000000	0	0	11000000	11000000	0	0	11000000	
Total	190	111000000	200000000	0	311000000	11000000	0	300000000	11000000	
Total	7055	111000000	200000000	0	311000000	11000000	0	300000000	11000000	
Total	012	6516343000	3367839000	0	9884182000	3027359840.88	568797357.01	7425619516.13	2458562483.87	
Month & Year of Account		2		2019						
Grant Number:		013		EXCISE						

Month & Year of Account		2		2019						
Grant Number		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	241697000	0	0	241697000	110795496	44485312	175386816	66310184	72.56
C	P	1000	639000	0	640000	100000		540000	100000	84.38
Total	01	241698000	639000	0	242337000	110895496	44485312	175926816	66410184	
SH	02	Preventive Force-Committed								
V	P	976205000	0	0	976205000	266999702.6	82396219	791601516.4	184603483.6	81.09
Total	02	976205000	0	0	976205000	266999702.6	82396219	791601516.4	184603483.6	
SH	03	Other establishment-Committed								
V	P	574075000	0	0	574075000	141805460.04	40604758	472874297.96	101200702.04	82.37
Total	03	574075000	0	0	574075000	141805460.04	40604758	472874297.96	101200702.04	
Total	001	1791978000	639000	0	1792617000	519700658.64	167486289	1440402630.36	352214369.64	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
SH	02	Hemp-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Doda Post-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	12000	0	0	12000	12000	0	0	12000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	.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	
Total	2039	1791992000	639000	0	1792631000	519714658.64	167486289	1440402630.36	352228369.64	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
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	

Month & Year of Account		2		2019						
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										
Total 5465		1000	0	0	1000	1000	0	0	1000	
Total 013		1791993000	639000	0	1792632000	519715658.64	167486289	1440402630.36	352229369.64	
Month & Year of Account		2		2019						
Grant Number		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040 Taxes on Sales, Trade etc.										
MI 001 Direction and Administration										
SH 01 Head Office-Committed										
V	P	362498000	0	0	362498000	120198205	32301505	274601300	87896700	75.75
C	P	1000	0	0	1000	1000			1000	.00
Total 01		362499000	0	0	362499000	120199205	32301505	274601300	87897700	
SH 02 Divisional Staff-Committed										
V	P	295923000	0	0	295923000	70573120.43	21621676	246971555.57	48951444.43	83.46
Total 02		295923000	0	0	295923000	70573120.43	21621676	246971555.57	48951444.43	
SH 03 Rajasthan Tax Board-Committed										
V	P	56911000	0	0	56911000	15606076	4594370	45899294	11011706	80.65
Total 03		56911000	0	0	56911000	15606076	4594370	45899294	11011706	
SH 07 State Tax Academy-Committed										
V	P	27614000	0	0	27614000	12570901	1250952	16294051	11319949	59.01
Total 07		27614000	0	0	27614000	12570901	1250952	16294051	11319949	
Total 001		742947000	0	0	742947000	218949302.43	59768503	583766200.57	159180799.43	
MI 101 Collection Charges										
SH 02 Other District Executive Staff-Committed										
V	P	1651889000	0	0	1651889000	376122168.46	126331971	1402098802.54	249790197.46	84.88
C	P	1000	0	0	1000	1000			1000	.00
Total 02		1651890000	0	0	1651890000	376123168.46	126331971	1402098802.54	249791197.46	
SH 04 Expenditure on collection of tax on contract basis-Committed										
V	P	1000	0	0	1000	1000			1000	.00
Total 04		1000	0	0	1000	1000	0	0	1000	
Total 101		1651891000	0	0	1651891000	376124168.46	126331971	1402098802.54	249792197.46	
MI 797 Transfers to/ from Reserve Funds/ Deposit Accounts										
SH 01 Water Conservation Cess Fund-Committed										
V	P	2000000000	175100000	0	2175100000	0		2175100000	0	100.00
Total 01		2000000000	175100000	0	2175100000	0	0	2175100000	0	
Total 797		2000000000	175100000	0	2175100000	0	0	2175100000	0	

Month & Year of Account		2 2019								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040		Taxes on Sales, Trade etc.								
MI 800		Other expenditure								
SH 02		Rajasthan Investment Promotion Policy								
GH 01		Wages/ Employment Grant								
V	P	16000000	0	0	16000000	16000000		16000000		.00
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
GH 02		Interest Grant								
V	P	17000000	0	0	17000000	17000000		17000000		.00
Total	02	17000000	0	0	17000000	17000000	0	0	17000000	
GH 03		Up front Subsidy								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Investment Subsidy								
V	P	6388073000	0	0	6388073000	1640810658	4747262342	1640810658		74.31
Total	04	6388073000	0	0	6388073000	1640810658	0	4747262342	1640810658	
GH 05		Employment Generation Subsidy								
V	P	302500000	0	0	302500000	164178571	138321429	164178571		45.73
Total	05	302500000	0	0	302500000	164178571	0	138321429	164178571	
GH 06		Novel/ Innovative Schemes								
V	P	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Investment Subsidy (RIPS-2014)								
V	P	1022500000	0	0	1022500000	611122674	411377326	611122674		40.23
Total	07	1022500000	0	0	1022500000	611122674	0	411377326	611122674	
GH 08		Employment Generation Subsidy (RIPS-2014)								
V	P	70000000	0	0	70000000	24592630	45407370	24592630		64.87
Total	08	70000000	0	0	70000000	24592630	0	45407370	24592630	
GH 09		VAT Reimbursement (RIPS-2014)								
V	P	1000000	0	0	1000000	1000000		1000000		.00
Total	09	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	7817075000	0	0	7817075000	2474706533	0	5342368467	2474706533	
SH 03		Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	6206000	0	6207000	2000	6205000	2000		99.97
Total	03	1000	6206000	0	6207000	2000	0	6205000	2000	
Total	800	7817076000	6206000	0	7823282000	2474708533	0	5348573467	2474708533	
Total	2040	12211914000	181306000	0	12393220000	3069782003.89	186100474	9509538470.11	2883681529.89	
MH 2043		Collection Charges under State Goods and Services Tax								
MI 001		Direction and Administration								
SH 01		Head Office								

Month & Year of Account		2		2019						
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 01 Head Office										
GH 01 Head office - Committed										
V	P	233018000	0	0	233018000	129218000	103800000	129218000	44.55	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	233019000	0	0	233019000	129219000	0	103800000	129219000	
Total	01	233019000	0	0	233019000	129219000	0	103800000	129219000	
SH 02 Divisional Staff										
GH 01 Divisional office -Committed										
V	P	12000	0	0	12000	12000		12000	.00	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	02	13000	0	0	13000	13000	0	0	13000	
SH 03 Rajasthan Tax Academy										
GH 01 Tax Academy -Committed										
V	P	12000	0	0	12000	12000		12000	.00	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	03	13000	0	0	13000	13000	0	0	13000	
SH 04 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	365376000	0	0	365376000	365376000		365376000	.00	
Total	01	365376000	0	0	365376000	365376000	0	0	365376000	
Total	04	365376000	0	0	365376000	365376000	0	0	365376000	
SH 05 Rajasthan Traders Welfare Board										
GH 01 Trader Welfare										
V	P	0	2000	0	2000	2000		2000	.00	
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	05	0	2000	0	2000	2000	0	0	2000	
Total	001	598421000	2000	0	598423000	494623000	0	103800000	494623000	
MI 101 Collection Charges										
SH 01 Subordinate office										
GH 01 Circle office -Committed										
V	P	18000	0	0	18000	18000		18000	.00	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										

Month & Year of Account		2		2019							
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 101 Collection Charges											
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax											
GH 01 Transfer of Proportionate expenditure-Committed											
V	P	879144000	0	0	879144000	879144000			879144000	.00	
Total	01	879144000	0	0	879144000	879144000	0	0	879144000		
Total	02	879144000	0	0	879144000	879144000	0	0	879144000		
Total	101	879163000	0	0	879163000	879163000	0	0	879163000		
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	0	1000	0	1000	1000			1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000		
Total	01	0	1000	0	1000	1000	0	0	1000		
Total	800	0	1000	0	1000	1000	0	0	1000		
Total	2043	1477584000	3000	0	1477587000	1373787000	0	103800000	1373787000		
MH 4047 Capital Outlay on Other Fiscal Services											
MI 006 State Goods and Services Tax											
SH 01 Capital expenditure relating to State Tax Department											
GH 01 Construction work											
V	P	2000	0	0	2000	2000			2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000		
Total	01	2000	0	0	2000	2000	0	0	2000		
Total	006	2000	0	0	2000	2000	0	0	2000		
Total	4047	2000	0	0	2000	2000	0	0	2000		
Total	014	13689500000	181309000	0	13870809000	4443571003.89	186100474	9613338470.11	4257470529.89		
Month & Year of Account		2		2019							
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											

Month & Year of Account		2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	90000000000	5000000000	0	95000000000	16589649671.25	7787442708.8	86197793037.55	8802206962.45	90.73
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90000001000	5000000000	0	95000001000	16589650671.25	7787442708.8	86197793037.55	8802207962.45	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	101	90000002000	5000000000	0	95000002000	16589651671.25	7787442708.8	86197793037.55	8802208962.45	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	21500000000	500000000	0	22000000000	4563568966.66	2317405373	19753836406.34	2246163593.66	89.79
C	P	1000	0	0	1000	1000			1000	.00
Total	01	21500001000	500000000	0	22000001000	4563569966.66	2317405373	19753836406.34	2246164593.66	
Total	01	21500001000	500000000	0	22000001000	4563569966.66	2317405373	19753836406.34	2246164593.66	
Total	102	21500001000	500000000	0	22000001000	4563569966.66	2317405373	19753836406.34	2246164593.66	
MI	103	Compassionate allowance								
SH	01	Compassionate assestance on death of government employees								
GH	01	Compassionate assestance on death of government employees-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	104	Gratuities								
SH	01	Gratuity to State employees-Committed								
V	P	25000000000	0	0	25000000000	5055194939	2302926925	22247731986	2752268014	88.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	25000001000	0	0	25000001000	5055195939	2302926925	22247731986	2752269014	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	0	150000000	100191654	4159700	53968046	96031954	35.98
Total	02	150000000	0	0	150000000	100191654	4159700	53968046	96031954	
Total	104	25150001000	0	0	25150001000	5155387593	2307086625	22301700032	2848300968	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	24000000000	0	0	24000000000	4595315044.35	1964473001.8	21369157957.45	2630842042.55	89.04
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
Total	01	24000001000	0	0	24000001000	4595316044.35	1964473001.8	21369157957.45	2630843042.55	
Total	01	24000001000	0	0	24000001000	4595316044.35	1964473001.8	21369157957.45	2630843042.55	
Total	105	24000001000	0	0	24000001000	4595316044.35	1964473001.8	21369157957.45	2630843042.55	
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	106743822		13256178	106743822	11.05
Total	01	120000000	0	0	120000000	106743822	0	13256178	106743822	
Total	01	120000000	0	0	120000000	106743822	0	13256178	106743822	
Total	106	120000000	0	0	120000000	106743822	0	13256178	106743822	
MI	108	Contributions to Provident Funds								
SH	01	Through the Director, Provident Funds								
GH	01	Work charged employees of Public Works Department Including Garden-Committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	01	850000	0	0	850000	850000	0	0	850000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	740000	0	0	740000	740000			740000	.00
Total	02	740000	0	0	740000	740000	0	0	740000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	8677		-7677	8677	-767.70
Total	03	1000	0	0	1000	8677	0	-7677	8677	
GH	04	Work charged employees of Forest Department-Committed								
V	P	600000	0	0	600000	600000			600000	.00
Total	04	600000	0	0	600000	600000	0	0	600000	
Total	01	2191000	0	0	2191000	2198677	0	-7677	2198677	
Total	108	2191000	0	0	2191000	2198677	0	-7677	2198677	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	5500000000	0	0	5500000000	1260852678.61	477490105	4716637426.39	783362573.61	85.76
Total	01	5500000000	0	0	5500000000	1260852678.61	477490105	4716637426.39	783362573.61	
SH	02	Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	0	1000	-100854826	13045250	113901076	-113900076	*****

Month & Year of Account		2019								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	110	Pensions of Employees of Local Bodies								
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
Total	03	1000	0	0	1000	-100854826	13045250	113901076	-113900076	
Total	110	5500002000	0	0	5500002000	1159998852.61	490535355	4830538502.39	669463497.61	
MI	111	Pensions to Legislators								
SH	01	Pensions to Legislators of Rajasthan								
GH	01	Pension and Family Pension to Legislators of Rajasthan								
V	P	235000000	0	0	235000000	43647341	21096959	212449618	22550382	90.40
Total	01	235000000	0	0	235000000	43647341	21096959	212449618	22550382	
Total	01	235000000	0	0	235000000	43647341	21096959	212449618	22550382	
Total	111	235000000	0	0	235000000	43647341	21096959	212449618	22550382	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	13500000000	3500000000	0	17000000000	3949471401.3	1043726091	14094254689.7	2905745310.3	82.91
Total	01	13500000000	3500000000	0	17000000000	3949471401.3	1043726091	14094254689.7	2905745310.3	
Total	01	13500000000	3500000000	0	17000000000	3949471401.3	1043726091	14094254689.7	2905745310.3	
Total	115	13500000000	3500000000	0	17000000000	3949471401.3	1043726091	14094254689.7	2905745310.3	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government								
V	P	16958000000	42000000	0	17000000000	3746784355.6	2306050215	15559265859.4	1440734140.6	91.53
Total	01	16958000000	42000000	0	17000000000	3746784355.6	2306050215	15559265859.4	1440734140.6	
GH	02	Contribution of State Government for Last three months of Retirement - Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
V	P				1319			-1319	1319	.00
Total	01	16968000000	42000000	0	17010000000	3756785674.6	2306050215	15559264540.4	1450735459.6	
Total	117	16968000000	42000000	0	17010000000	3756785674.6	2306050215	15559264540.4	1450735459.6	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	120000000	10000000	0	130000000	39086034	8697550	99611516	30388484	76.62
Total	01	120000000	10000000	0	130000000	39086034	8697550	99611516	30388484	
Total	200	120000000	10000000	0	130000000	39086034	8697550	99611516	30388484	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	20000000	1210000	0	21210000	7797556	539924	13952368	7257632	65.78
Total	01	20000000	1210000	0	21210000	7797556	539924	13952368	7257632	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								

Month & Year of Account		2 2019								
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									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	20001000	1210000	0	21211000	7798556	539924	13952368	7258632	
Total	01	197115299000	9053210000	0	206168509000	39969755633.77	18247053802.6	184445807168.83	21722701831.17	
Total	2071	197115299000	9053210000	0	206168509000	39969755633.77	18247053802.6	184445807168.83	21722701831.17	
Total	015	197115299000	9053210000	0	206168509000	39969755633.77	18247053802.6	184445807168.83	21722701831.17	
Month & Year of Account		2 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	State Level Police Responsible Committee-Committed									
V	P	6020000	0	0	6020000	4389847	85600	1715753	4304247	28.50
Total	02	6020000	0	0	6020000	4389847	85600	1715753	4304247	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	403277000	118200000	0	521477000	130804819	63424602	454096783	67380217	87.08
Total	01	403277000	118200000	0	521477000	130804819	63424602	454096783	67380217	
Total	03	403277000	118200000	0	521477000	130804819	63424602	454096783	67380217	
Total	001	409298000	118200000	0	527498000	135195666	63510202	455812536	71685464	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy									
V	P	301194000	0	0	301194000	31187985	26301002	296307017	4886983	98.38
Total	01	301194000	0	0	301194000	31187985	26301002	296307017	4886983	
Total	01	301194000	0	0	301194000	31187985	26301002	296307017	4886983	
SH 02	Police Training School-Committed									

Month & Year of Account		2		2019						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	003	Education and Training								
SH	02	Police Training School-Committed								
V	P	640636000	0	0	640636000	58535609.12	57592730	639693120.88	942879.12	99.85
Total	02	640636000	0	0	640636000	58535609.12	57592730	639693120.88	942879.12	
SH	03	Police University								
GH	01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur								
V	P	57501000	0	0	57501000	28751000		28750000	28751000	50.00
Total	01	57501000	0	0	57501000	28751000	0	28750000	28751000	
Total	03	57501000	0	0	57501000	28751000	0	28750000	28751000	
Total	003	999331000	0	0	999331000	118474594.12	83893732	964750137.88	34580862.12	
MI	004	Research								
SH	01	Police Enquiry and Research-Committed								
V	P	4000000	0	0	4000000	2463608	397781	1934173	2065827	48.35
Total	01	4000000	0	0	4000000	2463608	397781	1934173	2065827	
SH	02	Expenditure on Research of Centre Investigation Agencies-Committed								
V	P	2800000	0	0	2800000	1833998		966002	1833998	34.50
Total	02	2800000	0	0	2800000	1833998	0	966002	1833998	
Total	004	6800000	0	0	6800000	4297606	397781	2900175	3899825	
MI	101	Criminal Investigation and Vigilance								
SH	01	Crime Branch								
GH	01	Special Branch-Committed								
V	P	1336250000	0	0	1336250000	171607767	106723799	1271366032	64883968	95.14
Total	01	1336250000	0	0	1336250000	171607767	106723799	1271366032	64883968	
GH	02	Crime -Branch-Committed								
V	P	910482000	0	0	910482000	150002167	71377381	831857214	78624786	91.36
Total	02	910482000	0	0	910482000	150002167	71377381	831857214	78624786	
GH	03	Criminal -Branch								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2246733000	0	0	2246733000	321610934	178101180	2103223246	143509754	
SH	02	Anti Corruption Bureau-Committed								
V	P	743225000	0	0	743225000	102695722.73	56429640.68	696958917.95	46266082.05	93.77
Total	02	743225000	0	0	743225000	102695722.73	56429640.68	696958917.95	46266082.05	
SH	05	Anti-terrorist Force and Special Task Force-Committed								
GH	01	Anti-terrorist and Special Task Force-Committed								
V	P	266500000	0	0	266500000	12183573	24804140	279120567	-12620567	104.74
Total	01	266500000	0	0	266500000	12183573	24804140	279120567	-12620567	
Total	05	266500000	0	0	266500000	12183573	24804140	279120567	-12620567	
Total	101	3256458000	0	0	3256458000	436490229.73	259334960.68	3079302730.95	177155269.05	
MI	104	Special Police								

Month & Year of Account		2		2019						
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	9309216000	100000000	0	9409216000	1497876183	756865616	8668205433	741010567	92.12
Total	01	9309216000	100000000	0	9409216000	1497876183	756865616	8668205433	741010567	
SH 02	Medical Branch-Committed									
V	P	66285000	0	0	66285000	1950594	6676531	71010937	-4725937	107.13
Total	02	66285000	0	0	66285000	1950594	6676531	71010937	-4725937	
SH 03	State Disaster Management									
GH 01	Disaster Response Force-Committed									
V	P	414920000	0	0	414920000	104105289	30346925	341161636	73758364	82.22
Total	01	414920000	0	0	414920000	104105289	30346925	341161636	73758364	
Total	03	414920000	0	0	414920000	104105289	30346925	341161636	73758364	
Total	104	9790421000	100000000	0	9890421000	1603932066	793889072	9080378006	810042994	
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P					37419		-37419	37419	.00
Total	02	0	0	0	0	37419	0	-37419	37419	
GH 03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V	P	110000000	0	0	110000000	110000000			110000000	.00
Total	03	110000000	0	0	110000000	110000000	0	0	110000000	
GH 04	Railway Warrant-Committed									
V	P	60000000	0	0	60000000	13912874	11121043	57208169	2791831	95.35
Total	04	60000000	0	0	60000000	13912874	11121043	57208169	2791831	
Total	01	170000000	0	0	170000000	123950293	11121043	57170750	112829250	
SH 02	Security Forces for Central Office, Banks etc.									
GH 01	Central Offices-Committed									
V	P	275030000	0	0	275030000	71394137	15242836	218878699	56151301	79.58
Total	01	275030000	0	0	275030000	71394137	15242836	218878699	56151301	
Total	02	275030000	0	0	275030000	71394137	15242836	218878699	56151301	
SH 03	Mewar Bhil Bodies-Committed									
V	P	560040000	0	0	560040000	130843947.9	50605724	479801776.1	80238223.9	85.67
Total	03	560040000	0	0	560040000	130843947.9	50605724	479801776.1	80238223.9	
SH 04	Evolution Expenditure-Committed									
V	P	4702000	0	0	4702000	841988	298021	4158033	543967	88.43
Total	04	4702000	0	0	4702000	841988	298021	4158033	543967	
SH 05	Reward to persons helping the Police in arresting of Guerilla and Enemy agents-Committed									
V	P	200000	0	0	200000	150000	20000	70000	130000	35.00
Total	05	200000	0	0	200000	150000	20000	70000	130000	
SH 06	Traffic Police									

Month & Year of Account		2		2019						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	06	Traffic Police								
GH	01	Traffic System -Committed								
V	P	1465372000	120000000	0	1585372000	372480260	148110596	1361002336	224369664	85.85
Total	01	1465372000	120000000	0	1585372000	372480260	148110596	1361002336	224369664	
Total	06	1465372000	120000000	0	1585372000	372480260	148110596	1361002336	224369664	
SH	10	Police Commissioner System								
GH	01	General Police-Committed								
V	P	6973111000	95791000	0	7068902000	1028665740.3	601270177	6641506436.7	427395563.3	93.95
C	P	1000	0	0	1000	1000		1000		.00
Total	01	6973112000	95791000	0	7068903000	1028666740.3	601270177	6641506436.7	427396563.3	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	300550000	0	0	300550000	64443801	20301445	256407644	44142356	85.31
Total	03	300550000	0	0	300550000	64443801	20301445	256407644	44142356	
GH	04	Traffic Police-Committed								
V	P	1019878000	0	0	1019878000	28005533	93058379	1084930846	-65052846	106.38
Total	04	1019878000	0	0	1019878000	28005533	93058379	1084930846	-65052846	
Total	10	8293540000	95791000	0	8389331000	1121116074.3	714630001	7982844926.7	406486073.3	
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	32030468000	1600092000	0	33630560000	6785263385.99	3171156696.88	30016453310.89	3614106689.11	89.25
C	P	1000	2221000	0	2222000	777894	777853	2221959	41	100.00
Total	01	32030469000	1602313000	0	33632782000	6786041279.99	3171934549.88	30018675269.89	3614106730.11	
Total	11	32030469000	1602313000	0	33632782000	6786041279.99	3171934549.88	30018675269.89	3614106730.11	
Total	109	42799353000	1818104000	0	44617457000	8606817980.19	4111962770.88	40122601790.69	4494855209.31	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	825545000	0	0	825545000	171016417.62	60612835	715141417.38	110403582.62	86.63
Total	01	825545000	0	0	825545000	171016417.62	60612835	715141417.38	110403582.62	
Total	01	825545000	0	0	825545000	171016417.62	60612835	715141417.38	110403582.62	
Total	111	825545000	0	0	825545000	171016417.62	60612835	715141417.38	110403582.62	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	47502000	32500000	0	80002000	1700105	30667	78332562	1669438	97.91
Total	01	47502000	32500000	0	80002000	1700105	30667	78332562	1669438	
Total	113	47502000	32500000	0	80002000	1700105	30667	78332562	1669438	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	702410000	0	0	702410000	154283380	60027166	608153786	94256214	86.58

Month & Year of Account		2		2019						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	C	0	101303000	0	101303000	101303000			101303000	.00
Total	01	702410000	101303000	0	803713000	255586380	60027166	608153786	195559214	
SH	03	Computer-Committed								
V	P	114346000	39619000	0	153965000	64350904	11044942	100659038	53305962	65.38
Total	03	114346000	39619000	0	153965000	64350904	11044942	100659038	53305962	
Total	114	816756000	140922000	0	957678000	319937284	71072108	708812824	248865176	
MI	115	Modernisation of Police Force								
SH	01	Modernisation of Rajasthan Police Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Modernisation of Forensic Lab								
V	P	10600000	0	0	10600000	10600000			10600000	.00
V	C	15900000	0	0	15900000	15900000			15900000	.00
Total	03	26500000	0	0	26500000	26500000	0	0	26500000	
SH	08	Modernisation of Anti Corruption Bureau								
V	P	2024000	0	0	2024000	2024000			2024000	.00
V	C	3036000	0	0	3036000	2396000	65000	705000	2331000	23.22
Total	08	5060000	0	0	5060000	4420000	65000	705000	4355000	
Total	115	31561000	0	0	31561000	30921000	65000	705000	30856000	
MI	116	Forensic Science								
SH	01	Forensic Lab-Committed								
V	P	288901000	2074000	0	290975000	106980893	18297199	202291306	88683694	69.52
Total	01	288901000	2074000	0	290975000	106980893	18297199	202291306	88683694	
Total	116	288901000	2074000	0	290975000	106980893	18297199	202291306	88683694	
MI	190	Assistance to public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Constrution Corporation Limited								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Police Development Fund								
V	P	159998000	0	0	159998000	104241914	4164216	59920302	100077698	37.45
Total	01	159998000	0	0	159998000	104241914	4164216	59920302	100077698	
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
V	P	5000000	0	0	5000000	2946098		2053902	2946098	41.08
Total	02	5000000	0	0	5000000	2946098	0	2053902	2946098	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-Committed								

Month & Year of Account		2		2019						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	800	Other expenditure								
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	164999000	0	0	164999000	107189012	4164216	61974204	103024796	
Total	2055	59436927000	2211800000	0	61648727000	11642954853.66	5467230543.56	55473002689.9	6175724310.1	
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
SH	01	Civil Security								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Fire Service-Committed								
V	P	73333000	0	0	73333000	25512190	5211345	53032155	20300845	72.32
Total	02	73333000	0	0	73333000	25512190	5211345	53032155	20300845	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	155380000	1000	0	155381000	63571455	20891670	112701215	42679785	72.53
C	P	1000	0	0	1000	1000			1000	.00
Total	01	155381000	1000	0	155382000	63572455	20891670	112701215	42680785	
Total	03	155381000	1000	0	155382000	63572455	20891670	112701215	42680785	
Total	106	228715000	1000	0	228716000	89085645	26103015	165733370	62982630	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	428192000	269250000	0	697442000	94242362.5	36248569.5	639448207	57993793	91.68
V	C	82947000	0	0	82947000	24738210.5	6648473.5	64857263	18089737	78.19
C	P	1000	0	0	1000	1000			1000	.00
Total	01	511140000	269250000	0	780390000	118981573	42897043	704305470	76084530	
SH	02	Border Civil Defence								
V	P	39325000	0	0	39325000	5122039	2398947	36601908	2723092	93.08
V	C	117028000	0	0	117028000	45074330.41	6414527	78368196.59	38659803.41	66.97
Total	02	156353000	0	0	156353000	50196369.41	8813474	114970104.59	41382895.41	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	3160000	0	0	3160000	3160000			3160000	.00
V	C	4740000	0	0	4740000	4740000			4740000	.00
Total	01	7900000	0	0	7900000	7900000	0	0	7900000	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	3440000	0	0	3440000	3440000			3440000	.00

Month & Year of Account		2019										
Grant Number		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2070	Other Administrative Services										
MI	107	Home Guards										
SH	03	Police Modernization Scheme										
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme										
V	C	5160000	0	0	5160000	5160000			5160000		.00	
Total	02	8600000	0	0	8600000	8600000	0	0	8600000			
Total	03	16500000	0	0	16500000	16500000	0	0	16500000			
Total	107	683993000	269250000	0	953243000	185677942.41	51710517	819275574.59	133967425.41			
Total	2070	912708000	269251000	0	1181959000	274763587.41	77813532	985008944.59	196950055.41			
MH	4055	Capital Outlay on Police										
MI	190	Investments in Public Sector and other Undertakings										
SH	01	Rajasthan Police Housing and Construction Corporation Limited										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	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	11618000	13301000	0	24919000	19892200		5026800	19892200		20.17	
V	C	17428000	14916000	0	32344000	25027344		7316656	25027344		22.62	
Total	01	29046000	28217000	0	57263000	44919544	0	12343456	44919544			
GH	02	General police										
V	P	187399000	109847000	0	297246000	188379611	10372031	119238420	178007580		40.11	
V	C	281099000	162623000	0	443722000	280422415	15558047	178857632	264864368		40.31	
Total	02	468498000	272470000	0	740968000	468802026	25930078	298096052	442871948			
GH	03	Wireless police										
V	P	14696000	3229000	0	17925000	17925000			17925000		.00	
V	C	22044000	106146000	0	128190000	26887000		101303000	26887000		79.03	
Total	03	36740000	109375000	0	146115000	44812000	0	101303000	44812000			
GH	04	Computer police										
V	C	1000	466073000	0	466074000	39401000		426673000	39401000		91.55	
Total	04	1000	466073000	0	466074000	39401000	0	426673000	39401000			
Total	01	534285000	876135000	0	1410420000	597934570	25930078	838415508	572004492			
SH	02	District police										
GH	01	General police										
V	P	71001000	279000000	0	350001000	49044001	27473811	328430810	21570190		93.84	
Total	01	71001000	279000000	0	350001000	49044001	27473811	328430810	21570190			
Total	02	71001000	279000000	0	350001000	49044001	27473811	328430810	21570190			
Total	207	605286000	1155135000	0	1760421000	646978571	53403889	1166846318	593574682			
MI	211	Police Housing										
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited										

Month & Year of Account		2		2019						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	150000000	0	0	150000000	25000000		125000000	25000000	83.33
Total	90	150000000	0	0	150000000	25000000	0	125000000	25000000	
Total	01	150000000	0	0	150000000	25000000	0	125000000	25000000	
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	294636000	0	0	294636000	151885136	153876597	296627461	-1991461	100.68
Total	90	294636000	0	0	294636000	151885136	153876597	296627461	-1991461	
Total	03	294636000	0	0	294636000	151885136	153876597	296627461	-1991461	
Total	211	444636000	0	0	444636000	176885136	153876597	421627461	23008539	
Total	4055	1049923000	1155135000	0	2205058000	823864707	207280486	1588473779	616584221	
Total	016	61399558000	3636186000	0	65035744000	12741583148.07	5752324561.56	58046485413.49	6989258586.51	
Month & Year of Account		2		2019						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	92577000	0	0	92577000	12921652	8412054	88067402	4509598	95.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92578000	0	0	92578000	12922652	8412054	88067402	4510598	
Total	01	92578000	0	0	92578000	12922652	8412054	88067402	4510598	
Total	001	92578000	0	0	92578000	12922652	8412054	88067402	4510598	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	989996000	29613000	0	1019609000	278748174	67075262	807936088	211672912	79.24
C	P	1000	0	0	1000	1000			1000	.00
Total	01	989997000	29613000	0	1019610000	278749174	67075262	807936088	211673912	
SH	02	District Jail-Committed								
V	P	438046000	0	0	438046000	87177208	29992162	380860954	57185046	86.95
Total	02	438046000	0	0	438046000	87177208	29992162	380860954	57185046	
SH	03	Lock-ups-Committed								

Month & Year of Account		2		2019						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2056	Jails									
MI 101	Jails									
SH 03	Lock-ups-Committed									
V	P	402201000	0	0	402201000	66144704.51	29720982	365777277.49	36423722.51	90.94
Total	03	402201000	0	0	402201000	66144704.51	29720982	365777277.49	36423722.51	
SH 05	Expenditure on maintenance of terrorists of Jammu and Kashmir									
GH 01	Expenditure on Prisoners of others States-Committed									
V	P	50000	0	0	50000	50000	0	0	50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	05	50000	0	0	50000	50000	0	0	50000	
SH 06	Video Conferencing Facility in Jails									
V	P	73110000	0	0	73110000	66735728	0	6374272	66735728	8.72
Total	06	73110000	0	0	73110000	66735728	0	6374272	66735728	
Total	101	1903404000	29613000	0	1933017000	498856814.51	126788406	1560948591.49	372068408.51	
MI 102	Jail Manufactures									
SH 01	Central Jail-Committed									
V	P	8276000	0	0	8276000	1952292	494501	6818209	1457791	82.39
Total	01	8276000	0	0	8276000	1952292	494501	6818209	1457791	
Total	102	8276000	0	0	8276000	1952292	494501	6818209	1457791	
MI 800	Other expenditure									
SH 01	Jail Training School-Committed									
V	P	11093000	0	0	11093000	2051329	830394	9872065	1220935	88.99
Total	01	11093000	0	0	11093000	2051329	830394	9872065	1220935	
SH 02	Adolescent Reforms Home-Committed									
V	P	486000	0	0	486000	358491	132267	259776	226224	53.45
Total	02	486000	0	0	486000	358491	132267	259776	226224	
SH 03	Woman Prisoners Reforms Home-Committed									
V	P	19468000	0	0	19468000	5193159	1130503	15405344	4062656	79.13
Total	03	19468000	0	0	19468000	5193159	1130503	15405344	4062656	
Total	800	31047000	0	0	31047000	7602979	2093164	25537185	5509815	
Total	2056	2035305000	29613000	0	2064918000	521334737.51	137788125	1681371387.49	383546612.51	
Total	017	2035305000	29613000	0	2064918000	521334737.51	137788125	1681371387.49	383546612.51	
Month & Year of Account		2		2019						
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									

Month & Year of Account		2 2019								
Grant Number:		018 PUBLIC RELATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2220	Information and Publicity									
SM 60	Others									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Directorate Establishment - committed									
V	P	648243000	1204855000	0	1853098000	978025717	221212950	1096285233	756812767	59.16
Total	01	648243000	1204855000	0	1853098000	978025717	221212950	1096285233	756812767	
GH 02	Program and Activities									
V	P	11120000	0	0	11120000	11120000			11120000	.00
Total	02	11120000	0	0	11120000	11120000	0	0	11120000	
Total	01	659363000	1204855000	0	1864218000	989145717	221212950	1096285233	767932767	
Total	001	659363000	1204855000	0	1864218000	989145717	221212950	1096285233	767932767	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Establishment - committed									
V	P	60121000	0	0	60121000	14987468	3932149	49065681	11055319	81.61
Total	01	60121000	0	0	60121000	14987468	3932149	49065681	11055319	
Total	01	60121000	0	0	60121000	14987468	3932149	49065681	11055319	
Total	102	60121000	0	0	60121000	14987468	3932149	49065681	11055319	
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
GH 01	Regional Publicity at district level - Committed									
V	P	92859000	0	0	92859000	21627777	6613142	77844365	15014635	83.83
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92860000	0	0	92860000	21628777	6613142	77844365	15015635	
Total	01	92860000	0	0	92860000	21628777	6613142	77844365	15015635	
Total	106	92860000	0	0	92860000	21628777	6613142	77844365	15015635	
Total	60	812344000	1204855000	0	2017199000	1025761962	231758241	1223195279	794003721	
Total	2220	812344000	1204855000	0	2017199000	1025761962	231758241	1223195279	794003721	
Total	018	812344000	1204855000	0	2017199000	1025761962	231758241	1223195279	794003721	
Month & Year of Account		2 2019								
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		2019								
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	438460	203686	3199226	234774	93.16
Total	01	3434000	0	0	3434000	438460	203686	3199226	234774	
GH 02	Superintendence-Committed									
V	P	579377000	51800000	0	631177000	144319124.3	45333778	532191653.7	98985346.3	84.32
Total	02	579377000	51800000	0	631177000	144319124.3	45333778	532191653.7	98985346.3	
GH 03	Execution-Committed									
V	P	2433839000	233300000	0	2667139000	579816636.8	182654489	2269976852.2	397162147.8	85.11
C	P	1000	1823000	0	1824000	93265		1730735	93265	94.89
Total	03	2433840000	235123000	0	2668963000	579909901.8	182654489	2271707587.2	397255412.8	
GH 05	Architecture-Committed									
V	P	37552000	0	0	37552000	1316948	3146860	39381912	-1829912	104.87
Total	05	37552000	0	0	37552000	1316948	3146860	39381912	-1829912	
GH 08	Public Private Partnership-Committed									
V	P	5000	0	0	5000	5000			5000	.00
Total	08	5000	0	0	5000	5000	0	0	5000	
GH 11	Head office and Divisional office-Committed									
V	P	462654000	94900000	0	557554000	133756087	35271172	459069085	98484915	82.34
Total	11	462654000	94900000	0	557554000	133756087	35271172	459069085	98484915	
Total	01	3516862000	381823000	0	3898685000	859745521.1	266609985	3305549463.9	593135536.1	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					18779448	-752019	-19531467	19531467	.00
Total	02	0	0	0	0	18779448	-752019	-19531467	19531467	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					115709522	-12531620	-128241142	128241142	.00
Total	03	0	0	0	0	115709522	-12531620	-128241142	128241142	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					2431732	-84363	-2516095	2516095	.00
Total	04	0	0	0	0	2431732	-84363	-2516095	2516095	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					36270538		-36270538	36270538	.00
Total	05	0	0	0	0	36270538	0	-36270538	36270538	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					22443611	-722985	-23166596	23166596	.00
Total	06	0	0	0	0	22443611	-722985	-23166596	23166596	

Month & Year of Account		2019								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 09	4216-Capital Outlay on Housing-Committed					10619008	-587814	-11206822	11206822	.00
V	P									
Total	09	0	0	0	0	10619008	-587814	-11206822	11206822	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					1399302		-1399302	1399302	.00
V	P									
Total	11	0	0	0	0	1399302	0	-1399302	1399302	
GH 12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed					61126		-61126	61126	.00
V	P									
Total	12	0	0	0	0	61126	0	-61126	61126	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					1439113	-207752	-1646865	1646865	.00
V	P									
Total	13	0	0	0	0	1439113	-207752	-1646865	1646865	
GH 15	4250-Capital Outlay on Other Social Services-Committed					43960858	-423112	-44383970	44383970	.00
V	P									
Total	15	0	0	0	0	43960858	-423112	-44383970	44383970	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					2417679	-79994	-2497673	2497673	.00
V	P									
Total	18	0	0	0	0	2417679	-79994	-2497673	2497673	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					2662991421	-228157336	-2891148757	2891148757	.00
V	P									
Total	39	0	0	0	0	2662991421	-228157336	-2891148757	2891148757	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed					0	-10509	-10509	10509	.00
V	P									
Total	43	0	0	0	0	0	-10509	-10509	10509	
Total	02	0	0	0	0	2918523358	-243557504	-3162080862	3162080862	
Total	001	3516862000	381823000	0	3898685000	3778268879.1	23052481	143468601.9	3755216398.1	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	188608000	26400000	0	215008000	51489803	13439270	176957467	38050533	82.30
Total	01	188608000	26400000	0	215008000	51489803	13439270	176957467	38050533	
Total	004	188608000	26400000	0	215008000	51489803	13439270	176957467	38050533	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	123300000	20000000	0	143300000	36849914	10105774	116555860	26744140	81.34

Month & Year of Account		2019								
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	01	Maintenance of machineries								
GH	02	Restoration and freight expenses-Committed								
Total	02	123300000	20000000	0	143300000	36849914	10105774	116555860	26744140	
Total	01	123300000	20000000	0	143300000	36849914	10105774	116555860	26744140	
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
V	P					4694872	-188006	-4882878	4882878	.00
Total	02	0	0	0	0	4694872	-188006	-4882878	4882878	
GH	03	4059-Capital Outlay on Public Works-Committed								
V	P					28927432	-3132915	-32060347	32060347	.00
Total	03	0	0	0	0	28927432	-3132915	-32060347	32060347	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
V	P					607934	-21092	-629026	629026	.00
Total	04	0	0	0	0	607934	-21092	-629026	629026	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
V	P					9067638		-9067638	9067638	.00
Total	05	0	0	0	0	9067638	0	-9067638	9067638	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
V	P					5610903	-180745	-5791648	5791648	.00
Total	06	0	0	0	0	5610903	-180745	-5791648	5791648	
GH	09	4216-Capital Outlay on Housing-Committed								
V	P					2654762	-146956	-2801718	2801718	.00
Total	09	0	0	0	0	2654762	-146956	-2801718	2801718	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
V	P					349827		-349827	349827	.00
Total	11	0	0	0	0	349827	0	-349827	349827	
GH	12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
V	P					15282		-15282	15282	.00
Total	12	0	0	0	0	15282	0	-15282	15282	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P					359780	-51938	-411718	411718	.00
Total	13	0	0	0	0	359780	-51938	-411718	411718	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
V	P					10990227	-105779	-11096006	11096006	.00
Total	15	0	0	0	0	10990227	-105779	-11096006	11096006	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								

Month & Year of Account		2019								
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 18	4403-Capital Outlay on Animal Husbandry-Committed					604426	-19999	-624425	624425	.00
V	P									
Total	18	0	0	0	0	604426	-19999	-624425	624425	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					665748136	-57039373	-722787509	722787509	.00
V	P									
Total	39	0	0	0	0	665748136	-57039373	-722787509	722787509	
GH 43	5475-Capital Outlay on Other General Economic Services-Committed					0	-2628	-2628	2628	.00
V	P									
Total	43	0	0	0	0	0	-2628	-2628	2628	
Total	02	0	0	0	0	729631219	-60889431	-790520650	790520650	
Total	052	123300000	20000000	0	143300000	766481133	-50783657	-673964790	817264790	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
V	P	591400000	7453000	0	598853000	129205748	44798702	514445954	84407046	85.91
Total	01	591400000	7453000	0	598853000	129205748	44798702	514445954	84407046	
Total	01	591400000	7453000	0	598853000	129205748	44798702	514445954	84407046	
SH 02	Education Department									
GH 01	Elementary Education-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Secondary Education-Committed									
V	P	1000000	0	0	1000000	303640		696360	303640	69.64
Total	02	1000000	0	0	1000000	303640	0	696360	303640	
Total	02	1001000	0	0	1001000	304640	0	696360	304640	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	0	50000000	43348046	1095010	7746964	42253036	15.49
Total	04	50000000	0	0	50000000	43348046	1095010	7746964	42253036	
SH 06	Inspector General, Jail Department-Committed									
V	P	110000000	0	0	110000000	77060350	4628883	37568533	72431467	34.15
Total	06	110000000	0	0	110000000	77060350	4628883	37568533	72431467	
SH 07	Revenue Research and Training Institute-Committed									
V	P	9000000	0	0	9000000	6008100	508105	3500005	5499995	38.89
Total	07	9000000	0	0	9000000	6008100	508105	3500005	5499995	
SH 08	Director, Medical and Health Department-Committed									
V	P	50000000	0	0	50000000	50000000			50000000	.00

Month & Year of Account		2019										
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 053	Maintenance and Repairs											
SH 08	Director, Medical and Health Department-Committed											
Total	08	50000000	0	0	50000000	50000000	0	0	50000000			
SH 09	Director, Ayurved Department-Committed											
V	P	2000000	0	0	2000000	1483500	646735	1163235	836765	58.16		
Total	09	2000000	0	0	2000000	1483500	646735	1163235	836765			
SH 10	Commissioner, Commercial Taxes Department-Committed											
V	P	27834000	0	0	27834000	25474092	-4484	2355424	25478576	8.46		
Total	10	27834000	0	0	27834000	25474092	-4484	2355424	25478576			
SH 11	Commissioner ,Excise Department-Committed											
V	P	200000	0	0	200000	200000			200000	.00		
Total	11	200000	0	0	200000	200000	0	0	200000			
SH 12	Inspector General, Police Department-Committed											
V	P	145000000	0	0	145000000	93540852	4831547	56290695	88709305	38.82		
Total	12	145000000	0	0	145000000	93540852	4831547	56290695	88709305			
SH 14	Director, Sanskrit Education Department-Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	14	1000	0	0	1000	1000	0	0	1000			
SH 17	Director, Stationery and Printing Department-Committed											
V	P	5687000	0	0	5687000	5392500	1052448	1346948	4340052	23.68		
Total	17	5687000	0	0	5687000	5392500	1052448	1346948	4340052			
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed											
GH 01	Through the Rajasthan High Court- Committed											
V	P	7742000	0	0	7742000	7742000			7742000	.00		
Total	01	7742000	0	0	7742000	7742000	0	0	7742000			
GH 02	Through the Public Work Department- Committed											
V	P	13669000	0	0	13669000	7580806	1236050	7324244	6344756	53.58		
Total	02	13669000	0	0	13669000	7580806	1236050	7324244	6344756			
Total	18	21411000	0	0	21411000	15322806	1236050	7324244	14086756			
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed											
V	P	7000000	0	0	7000000	4786412	693121	2906709	4093291	41.52		
Total	19	7000000	0	0	7000000	4786412	693121	2906709	4093291			
SH 20	Director, Mobile Surgical Unit-Committed											
V	P	100000	0	0	100000	100000			100000	.00		
Total	20	100000	0	0	100000	100000	0	0	100000			
SH 21	Department of Personnel, Secretariat-Committed											
V	P	35000000	0	0	35000000	16941799	1419274	19477475	15522525	55.65		
Total	21	35000000	0	0	35000000	16941799	1419274	19477475	15522525			
SH 22	Social Justice and Empowerment Department-Committed											

Month & Year of Account		2019								
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 053	Maintenance and Repairs									
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	0	40000000	9671518	3904094	34232576	5767424	85.58
Total	22	40000000	0	0	40000000	9671518	3904094	34232576	5767424	
SH 23	Land Settlement Department-Committed									
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	23	3600000	0	0	3600000	3600000	0	0	3600000	
SH 26	Pension Department-Committed									
V	P	1000000	0	0	1000000	630276		369724	630276	36.97
Total	26	1000000	0	0	1000000	630276	0	369724	630276	
SH 28	Home Guard and Civil Defence Department									
V	P	0	1000	0	1000	1000			1000	.00
Total	28	0	1000	0	1000	1000	0	0	1000	
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	0	5000000	2620516		2379484	2620516	47.59
Total	29	5000000	0	0	5000000	2620516	0	2379484	2620516	
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									
V	P	1500000	0	0	1500000	686965		813035	686965	54.20
Total	31	1500000	0	0	1500000	686965	0	813035	686965	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	4418000	0	0	4418000	2820801		1597199	2820801	36.15
Total	32	4418000	0	0	4418000	2820801	0	1597199	2820801	
SH 33	State Motor gairage-Committed									
V	P	3055000	0	0	3055000	1399875	84129	1739254	1315746	56.93
Total	33	3055000	0	0	3055000	1399875	84129	1739254	1315746	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division									
V	P	14000000	0	0	14000000	7940952	181642	6240690	7759310	44.58
Total	01	14000000	0	0	14000000	7940952	181642	6240690	7759310	
Total	34	14000000	0	0	14000000	7940952	181642	6240690	7759310	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	1895000	0	0	1895000	1512785	138693	520908	1374092	27.49
Total	01	1895000	0	0	1895000	1512785	138693	520908	1374092	
Total	35	1895000	0	0	1895000	1512785	138693	520908	1374092	
SH 37	Rajasthan Public Service Commision									

Month & Year of Account		2		2019						
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 053	Maintenance and Repairs									
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	1000	0	0	1000	1000	433796	433796	-432796	43379.60
Total	01	1000	0	0	1000	1000	433796	433796	-432796	
Total	37	1000	0	0	1000	1000	433796	433796	-432796	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Builing_- Committed									
V	P	0	1000	0	1000	1000	0	0	1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	38	0	1000	0	1000	1000	0	0	1000	
Total	053	1130303000	7455000	0	1137758000	500256533	65647745	703149212	434608788	
MI 799	Suspense									
SH 02	Stock									
GH 02	Charges-Committed									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Miscellaneous Public Works Advances									
GH 01	Charges-Committed									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	799	3000	0	0	3000	3000	0	0	3000	
MI 800	Other Expenditure									
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	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	4959077000	435678000	0	5394755000	5096500348.1	51355839	349610490.9	5045144509.1	
Total	2059	4959077000	435678000	0	5394755000	5096500348.1	51355839	349610490.9	5045144509.1	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									
V	P	389022000	0	0	389022000	103499517	9400252	294922735	94099265	75.81
Total	90	389022000	0	0	389022000	103499517	9400252	294922735	94099265	

Month & Year of Account		2		2019						
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	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	02	Through the Public Works Department								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	31122000	0	0	31122000	12342552	752019	19531467	11590533	62.76
Total	91	31122000	0	0	31122000	12342552	752019	19531467	11590533	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	7780000	0	0	7780000	3085128	188006	4882878	2897122	62.76
Total	92	7780000	0	0	7780000	3085128	188006	4882878	2897122	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	11671000	0	0	11671000	4628691	282007	7324316	4346684	62.76
Total	93	11671000	0	0	11671000	4628691	282007	7324316	4346684	
Total	02	439595000	0	0	439595000	123555888	10622284	326661396	112933604	
Total	211	439595000	0	0	439595000	123555888	10622284	326661396	112933604	
Total	4055	439595000	0	0	439595000	123555888	10622284	326661396	112933604	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage Charges (general area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	231465000	0	0	231465000	145365127	7257735	93357608	138107392	40.33
V	C	41495000	0	0	41495000	28776315	2396203	15114888	26380112	36.43
Total	91	272960000	0	0	272960000	174141442	9653938	108472496	164487504	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	86801000	0	0	86801000	54513348	2721660	35009312	51791688	40.33
V	C	15561000	0	0	15561000	10791620	898580	5667960	9893040	36.42
Total	93	102362000	0	0	102362000	65304968	3620240	40677272	61684728	
Total	01	375322000	0	0	375322000	239446410	13274178	149149768	226172232	
SH	05	Direction								
GH	03	Execution								
V	P	8000000	0	0	8000000	1103703		6896297	1103703	86.20
Total	03	8000000	0	0	8000000	1103703	0	6896297	1103703	
Total	05	8000000	0	0	8000000	1103703	0	6896297	1103703	
Total	001	383322000	0	0	383322000	240550113	13274178	156046065	227275935	
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	377953000	0	0	377953000	187169497	7827725	198611228	179341772	52.55
Total	01	377953000	0	0	377953000	187169497	7827725	198611228	179341772	
GH	04	Through the Director, Revenue Research and Training Institute								
V	P	6814000	0	0	6814000	3843326		2970674	3843326	43.60

Month & Year of Account		2019								
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	4059	Capital Outlay on Public Works								
SM	80	General								
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	04	Through the Director, Revenue Research and Training Institute								
Total	04	6814000	0	0	6814000	3843326	0	2970674	3843326	
Total	01	384767000	0	0	384767000	191012823	7827725	201581902	183185098	
SH	02	General Building (Other Administrative Services-General Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	150930000	0	0	150930000	55732132	13717701	108915569	42014431	72.16
Total	01	150930000	0	0	150930000	55732132	13717701	108915569	42014431	
Total	02	150930000	0	0	150930000	55732132	13717701	108915569	42014431	
SH	03	General Building (Administration of Justice)								
GH	01	New High Court Building, Jodhpur (through the R.S.R.D.C.)								
V	P	140500000	0	0	140500000	140500000			140500000	.00
Total	01	140500000	0	0	140500000	140500000	0	0	140500000	
GH	02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.)								
V	P	28760000	0	0	28760000	28760000			28760000	.00
Total	02	28760000	0	0	28760000	28760000	0	0	28760000	
GH	03	Other Judicial Building								
V	P	391935000	0	0	391935000	155125421	6170738	242980317	148954683	62.00
V	C	465594000	0	0	465594000	270610331	29952568	224936237	240657763	48.31
Total	03	857529000	0	0	857529000	425735752	36123306	467916554	389612446	
GH	04	Village Court								
V	P	458000	0	0	458000	31230		426770	31230	93.18
V	C	1000	0	0	1000	1000			1000	.00
Total	04	459000	0	0	459000	32230	0	426770	32230	
GH	06	Judicial Administration Department								
V	P	70796000	0	0	70796000	44278358	6831243	33348885	37447115	47.11
Total	06	70796000	0	0	70796000	44278358	6831243	33348885	37447115	
Total	03	1098044000	0	0	1098044000	639306340	42954549	501692209	596351791	
SH	04	General Building (Jails)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	243821000	0	0	243821000	206525297	2102919	39398622	204422378	16.16
Total	01	243821000	0	0	243821000	206525297	2102919	39398622	204422378	
Total	04	243821000	0	0	243821000	206525297	2102919	39398622	204422378	
SH	05	General Building (Police Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	327250000	0	0	327250000	215092116	15540878	127698762	199551238	39.02
Total	01	327250000	0	0	327250000	215092116	15540878	127698762	199551238	
GH	02	Home Guard and Civil Defence Department								

Month & Year of Account		2019								
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 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 05	General Building (Police Administrative building)									
GH 02	Home Guard and Civil Defence Department									
V P		10513000	0	0	10513000	10513000		10513000		.00
Total	02	10513000	0	0	10513000	10513000	0	0	10513000	
Total	05	337763000	0	0	337763000	225605116	15540878	127698762	210064238	
SH 06	General Building (building to be consturded under Police Modernisation Scheme)									
V P		35398000	0	0	35398000	22636349		12761651	22636349	36.05
V C		53097000	0	0	53097000	53097000			53097000	.00
Total	06	88495000	0	0	88495000	75733349	0	12761651	75733349	
SH 07	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		15487000	0	0	15487000	15487000			15487000	.00
Total	01	15487000	0	0	15487000	15487000	0	0	15487000	
GH 02	Through the Registrar, Co-operative Department									
V P		20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	07	35487000	0	0	35487000	35487000	0	0	35487000	
SH 08	General Building (Home Prosecution building)									
V P		17249000	0	0	17249000	8962986	830523	9116537	8132463	52.85
Total	08	17249000	0	0	17249000	8962986	830523	9116537	8132463	
SH 13	General Building (Stamps and Registration Department)									
V P		62592000	0	0	62592000	38119331	7591281	32063950	30528050	51.23
Total	13	62592000	0	0	62592000	38119331	7591281	32063950	30528050	
SH 15	General Building (State Excise)									
V P		90977000	0	0	90977000	25582365	10843040	76237675	14739325	83.80
Total	15	90977000	0	0	90977000	25582365	10843040	76237675	14739325	
SH 16	General Building (Public Works Department)									
V P		19890000	0	0	19890000	3293420	1876000	18472580	1417420	92.87
Total	16	19890000	0	0	19890000	3293420	1876000	18472580	1417420	
SH 22	General Building (Commercial Taxes Department)									
V P		450190000	0	0	450190000	367180443		83009557	367180443	18.44
Total	22	450190000	0	0	450190000	367180443	0	83009557	367180443	
SH 25	General Building (Chief Inspector Factory Boilers)									
V P		898000	0	0	898000	584781		313219	584781	34.88
Total	25	898000	0	0	898000	584781	0	313219	584781	
SH 26	General Building (Employment Office)									
V P		25069000	0	0	25069000	24776720		292280	24776720	1.17
Total	26	25069000	0	0	25069000	24776720	0	292280	24776720	

Month & Year of Account		2019								
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 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 27	General Building (construction of Legislative Assembly building)									
V	P	16865000	0	0	16865000	16501205	230741	594536	16270464	3.53
Total	27	16865000	0	0	16865000	16501205	230741	594536	16270464	
SH 29	General Building (construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V	P	35153000	0	0	35153000	6148827		29004173	6148827	82.51
Total	01	35153000	0	0	35153000	6148827	0	29004173	6148827	
GH 02	Contribution for construction for Driving Training and Research Institute under P.P.P.									
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Contribution for construction of Inspection and Certification Centres under P.P.P.									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Contribution for construction of Transport Hub- under P.P.P.									
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	29	35156000	0	0	35156000	6151827	0	29004173	6151827	
SH 30	General Building (construction in Raj Bhawan)									
V	P	14338000	0	0	14338000	8184033	7304697	13458664	879336	93.87
Total	30	14338000	0	0	14338000	8184033	7304697	13458664	879336	
SH 31	General Building (Social Justice and Empowerment Department)									
V	P	1000	0	0	1000	-798066		799066	-798066	79906.60
Total	31	1000	0	0	1000	-798066	0	799066	-798066	
SH 36	Construction work of Department of Personnel (Secretariat)									
V	P	52710000	0	0	52710000	52121206	53300	642094	52067906	1.22
Total	36	52710000	0	0	52710000	52121206	53300	642094	52067906	
SH 38	Local Bodies Department									
V	P	5500000	0	0	5500000	5500000			5500000	.00
Total	38	5500000	0	0	5500000	5500000	0	0	5500000	
SH 40	Information Technology and Communication Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	General Building (Director,Treasury and Accounts Department)									
V	P	70175000	0	0	70175000	14587745	4218880	59806135	10368865	85.22
Total	42	70175000	0	0	70175000	14587745	4218880	59806135	10368865	
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	

Month & Year of Account		2019								
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 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 46	General Building (building for Pension Department)									
V	P	36698000	0	0	36698000	18653278	3597144	21641866	15056134	58.97
Total	46	36698000	0	0	36698000	18653278	3597144	21641866	15056134	
SH 47	General Building (building for Rajasthan Public Service Commission)									
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 52	General Building (Land Settlement Department)									
V	P	6372000	0	0	6372000	6116786		255214	6116786	4.01
Total	52	6372000	0	0	6372000	6116786	0	255214	6116786	
SH 54	Directorate of Gopalan									
V	P	15929000	0	0	15929000	12514593	16929	3431336	12497664	21.54
Total	54	15929000	0	0	15929000	12514593	16929	3431336	12497664	
SH 55	General Building(State Forensic Science Laboratory)									
V	P	88496000	0	0	88496000	22814953	874025	66555072	21940928	75.21
Total	55	88496000	0	0	88496000	22814953	874025	66555072	21940928	
SH 56	Modernisation of Anti corruption Bureau									
V	P	17035000	0	0	17035000	2035000		15000000	2035000	88.05
Total	56	17035000	0	0	17035000	2035000	0	15000000	2035000	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
Total	57	75000000	0	0	75000000	75000000	0	0	75000000	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH 59	General Building (For election department)									
GH 01	Construction works									
V	P	241327000	0	0	241327000	89796733	1214116	152744383	88582617	63.29
Total	01	241327000	0	0	241327000	89796733	1214116	152744383	88582617	
Total	59	241327000	0	0	241327000	89796733	1214116	152744383	88582617	
Total	051	3681778000	0	0	3681778000	2227085396	120794448	1575487052	2106290948	
MI 052	Machinery and Equipment									
SH 01	Percentage Charges (general area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	57868000	0	0	57868000	36342893	1814442	23339549	34528451	40.33

Month & Year of Account		2		2019						
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	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	C	10374000	0	0	10374000	7194414	599051	3778637	6595363	36.42
Total	92	68242000	0	0	68242000	43537307	2413493	27118186	41123814	
Total	01	68242000	0	0	68242000	43537307	2413493	27118186	41123814	
Total	052	68242000	0	0	68242000	43537307	2413493	27118186	41123814	
MI	190	Investments in Public Sector and Other Undertakings								
SH	01	Real Estate Development and Construction Corporation of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	4133343000	0	0	4133343000	2511173816	136482119	1758651303	2374691697	
Total	4059	4133343000	0	0	4133343000	2511173816	136482119	1758651303	2374691697	
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	90	Construction Works								
V	P	156840000	0	0	156840000	126479581	1054565	31414984	125425016	20.03
Total	90	156840000	0	0	156840000	126479581	1054565	31414984	125425016	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	12547000	0	0	12547000	10115268	84363	2516095	10030905	20.05
Total	91	12547000	0	0	12547000	10115268	84363	2516095	10030905	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3137000	0	0	3137000	2529066	21092	629026	2507974	20.05
Total	92	3137000	0	0	3137000	2529066	21092	629026	2507974	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	4705000	0	0	4705000	3793104	31637	943533	3761467	20.05
Total	93	4705000	0	0	4705000	3793104	31637	943533	3761467	
Total	01	177229000	0	0	177229000	142917019	1191657	35503638	141725362	
Total	003	177229000	0	0	177229000	142917019	1191657	35503638	141725362	
Total	4070	177229000	0	0	177229000	142917019	1191657	35503638	141725362	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 201	Elementary Education									
SH 01	Building									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	201	1000	0	0	1000	1000	0	0	1000	
MI 202	Secondary Education									
SH 01	Building									
GH 90	Construction Works									
V	P	82668000	0	0	82668000	69823528	12844472	69823528	15.54	
Total	90	82668000	0	0	82668000	69823528	0	12844472	69823528	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6614000	0	0	6614000	5986444	627556	5986444	9.49	
Total	91	6614000	0	0	6614000	5986444	0	627556	5986444	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1653000	0	0	1653000	1496109	156891	1496109	9.49	
Total	92	1653000	0	0	1653000	1496109	0	156891	1496109	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2480000	0	0	2480000	2244666	235334	2244666	9.49	
Total	93	2480000	0	0	2480000	2244666	0	235334	2244666	
Total	01	93415000	0	0	93415000	79550747	0	13864253	79550747	
Total	202	93415000	0	0	93415000	79550747	0	13864253	79550747	
MI 203	University and Higher Education									
SH 01	Building									
GH 90	Construction Works									
V	P	327080000	0	0	327080000	49671219	277408781	49671219	84.81	
Total	90	327080000	0	0	327080000	49671219	0	277408781	49671219	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	26166000	0	0	26166000	4244706	21921294	4244706	83.78	
Total	91	26166000	0	0	26166000	4244706	0	21921294	4244706	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	6542000	0	0	6542000	1061676	5480324	1061676	83.77	
Total	92	6542000	0	0	6542000	1061676	0	5480324	1061676	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	9812000	0	0	9812000	1591519	8220481	1591519	83.78	
Total	93	9812000	0	0	9812000	1591519	0	8220481	1591519	
Total	01	369600000	0	0	369600000	56569120	0	313030880	56569120	
Total	203	369600000	0	0	369600000	56569120	0	313030880	56569120	
Total	01	463016000	0	0	463016000	136120867	0	326895133	136120867	
SM 02	Technical Education									
MI 104	Polytechnics									

Month & Year of Account		2019								
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 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	1858000	0	0	1858000	1574431	283569	1574431	15.26	
V	C	1500000	0	0	1500000	1500000		1500000	.00	
Total	90	3358000	0	0	3358000	3074431	0	283569	3074431	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	149000	0	0	149000	126316	22684	126316	15.22	
V	C	120000	0	0	120000	120000		120000	.00	
Total	91	269000	0	0	269000	246316	0	22684	246316	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	37000	0	0	37000	31328	5672	31328	15.33	
V	C	30000	0	0	30000	30000		30000	.00	
Total	92	67000	0	0	67000	61328	0	5672	61328	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	56000	0	0	56000	47493	8507	47493	15.19	
V	C	45000	0	0	45000	45000		45000	.00	
Total	93	101000	0	0	101000	92493	0	8507	92493	
Total	01	3795000	0	0	3795000	3474568	0	320432	3474568	
Total	104	3795000	0	0	3795000	3474568	0	320432	3474568	
Total	02	3795000	0	0	3795000	3474568	0	320432	3474568	
Total	4202	466811000	0	0	466811000	139595435	0	327215565	139595435	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 01	Ayurvedic (Including Pharmacy)									
GH 90	Construction works									
V	P	7190000	0	0	7190000	7139672	50328	7139672	.70	
Total	90	7190000	0	0	7190000	7139672	0	50328	7139672	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	575000	0	0	575000	570974	4026	570974	.70	
Total	91	575000	0	0	575000	570974	0	4026	570974	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	144000	0	0	144000	142993	1007	142993	.70	
Total	92	144000	0	0	144000	142993	0	1007	142993	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	216000	0	0	216000	214490	1510	214490	.70	
Total	93	216000	0	0	216000	214490	0	1510	214490	
Total	01	8125000	0	0	8125000	8068129	0	56871	8068129	

Month & Year of Account		2019								
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 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								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	02	1000	0	0	1000	1000	0	1000		
SH 05		Allopathy (Directorate Medical and Health Services)								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	05	1000	0	0	1000	1000	0	1000		
SH 08		Hospital and Dispensaries - Homeopathy								
GH 90		Construction Works								
V	P	4425000	0	0	4425000	3132310	60000	3072310	30.57	
Total	90	4425000	0	0	4425000	3132310	60000	3072310		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	354000	0	0	354000	250584	4800	245784	30.57	
Total	91	354000	0	0	354000	250584	4800	245784		
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	88000	0	0	88000	62146	1200	60946	30.74	
Total	92	88000	0	0	88000	62146	1200	60946		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	133000	0	0	133000	94220	1800	92420	30.51	
Total	93	133000	0	0	133000	94220	1800	92420		
Total	08	5000000	0	0	5000000	3539260	67800	3471460		
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	1000		
Total	09	1000	0	0	1000	1000	0	1000		
Total	110	13128000	0	0	13128000	11610389	67800	11542589		
MI 800		Other expenditure								
SH 01		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	800	1000	0	0	1000	1000	0	1000		
Total	01	13129000	0	0	13129000	11611389	67800	11543589		

Month & Year of Account		2019								
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 4210	Capital Outlay on Medical and Public Health									
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 103	Primary Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI 104	Community Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	90	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 90	Construction Works									
V	P	9733000	0	0	9733000	8936431	796569	8936431		8.18
Total	90	9733000	0	0	9733000	8936431	0	796569	8936431	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	260000	0	0	260000	196272	63728	196272		24.51
Total	91	260000	0	0	260000	196272	0	63728	196272	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	65000	0	0	65000	49070	15930	49070		24.51
Total	92	65000	0	0	65000	49070	0	15930	49070	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	97000	0	0	97000	73103	23897	73103		24.64
Total	93	97000	0	0	97000	73103	0	23897	73103	
Total	01	10155000	0	0	10155000	9254876	0	900124	9254876	
Total	101	10155000	0	0	10155000	9254876	0	900124	9254876	

Month & Year of Account		2		2019						
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 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	269579000	0	0	269579000	198738111	4498790	75339679	194239321	27.95
Total	90	269579000	0	0	269579000	198738111	4498790	75339679	194239321	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	21566000	0	0	21566000	18218731	359902	3707171	17858829	17.19
Total	91	21566000	0	0	21566000	18218731	359902	3707171	17858829	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	5392000	0	0	5392000	4555182	89975	926793	4465207	17.19
Total	92	5392000	0	0	5392000	4555182	89975	926793	4465207	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	8087000	0	0	8087000	6831771	134965	1390194	6696806	17.19
Total	93	8087000	0	0	8087000	6831771	134965	1390194	6696806	
Total	01	304624000	0	0	304624000	228343795	5083632	81363837	223260163	
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V	P	82035000	0	0	82035000	3937662		78097338	3937662	95.20
Total	90	82035000	0	0	82035000	3937662	0	78097338	3937662	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6563000	0	0	6563000	315209		6247791	315209	95.20
Total	91	6563000	0	0	6563000	315209	0	6247791	315209	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1641000	0	0	1641000	79057		1561943	79057	95.18
Total	92	1641000	0	0	1641000	79057	0	1561943	79057	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2461000	0	0	2461000	118077		2342923	118077	95.20
Total	93	2461000	0	0	2461000	118077	0	2342923	118077	
Total	02	92700000	0	0	92700000	4450005	0	88249995	4450005	
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	107245000	0	0	107245000	41081746	3117379	69280633	37964367	64.60
Total	90	107245000	0	0	107245000	41081746	3117379	69280633	37964367	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	8580000	0	0	8580000	2985705	249389	5843684	2736316	68.11
Total	91	8580000	0	0	8580000	2985705	249389	5843684	2736316	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2145000	0	0	2145000	746422	62348	1460926	684074	68.11
Total	92	2145000	0	0	2145000	746422	62348	1460926	684074	

Month & Year of Account		2019								
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 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 03		Medical College, Udaipur								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	3217000	0	0	3217000	1119139	93522	2191383	1025617	68.12
Total	93	3217000	0	0	3217000	1119139	93522	2191383	1025617	
Total	03	121187000	0	0	121187000	45933012	3522638	78776626	42410374	
SH 04		Medical College, Ajmer								
GH 90		Construction Works								
V	P	76460000	0	0	76460000	71126375	1353144	6686769	69773231	8.75
Total	90	76460000	0	0	76460000	71126375	1353144	6686769	69773231	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6117000	0	0	6117000	5666537	108252	558715	5558285	9.13
Total	91	6117000	0	0	6117000	5666537	108252	558715	5558285	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1529000	0	0	1529000	1416381	27062	139681	1389319	9.14
Total	92	1529000	0	0	1529000	1416381	27062	139681	1389319	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2294000	0	0	2294000	2125074	40594	209520	2084480	9.13
Total	93	2294000	0	0	2294000	2125074	40594	209520	2084480	
Total	04	86400000	0	0	86400000	80334367	1529052	7594685	78805315	
SH 05		Medical College, Jodhpur								
GH 90		Construction Works								
V	P	69048000	0	0	69048000	20874374	-98071	48075555	20972445	69.63
Total	90	69048000	0	0	69048000	20874374	-98071	48075555	20972445	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5524000	0	0	5524000	1648245	0	3875755	1648245	70.16
Total	91	5524000	0	0	5524000	1648245	0	3875755	1648245	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1381000	0	0	1381000	412061	0	968939	412061	70.16
Total	92	1381000	0	0	1381000	412061	0	968939	412061	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2071000	0	0	2071000	617592	0	1453408	617592	70.18
Total	93	2071000	0	0	2071000	617592	0	1453408	617592	
Total	05	78024000	0	0	78024000	23552272	-98071	54373657	23650343	
SH 06		Medical College, Kota								
GH 90		Construction Works								
V	P	77257000	0	0	77257000	43359002	8015	33906013	43350987	43.89
Total	90	77257000	0	0	77257000	43359002	8015	33906013	43350987	
GH 91		Percentage charges for Establishment expenditure (2059)								

Month & Year of Account		2		2019						
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 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 06	Medical College, Kota									
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	6180000	0	0	6180000	3423132	642	2757510	3422490	44.62
Total	91	6180000	0	0	6180000	3423132	642	2757510	3422490	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1545000	0	0	1545000	855785	160	689375	855625	44.62
Total	92	1545000	0	0	1545000	855785	160	689375	855625	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2318000	0	0	2318000	1284179	240	1034061	1283939	44.61
Total	93	2318000	0	0	2318000	1284179	240	1034061	1283939	
Total	06	87300000	0	0	87300000	48922098	9057	38386959	48913041	
SH 11	New Medical College									
GH 90	Construction Works									
V	P	1211000000	0	0	1211000000	706753000		504247000	706753000	41.64
V	C	1816500000	0	0	1816500000	1060230000		756270000	1060230000	41.63
Total	90	3027500000	0	0	3027500000	1766983000	0	1260517000	1766983000	
Total	11	3027500000	0	0	3027500000	1766983000	0	1260517000	1766983000	
Total	105	3797735000	0	0	3797735000	2198518549	10046308	1609262759	2188472241	
Total	03	3808890000	0	0	3808890000	2208773425	10046308	1610162883	2198727117	
Total	4210	3822021000	0	0	3822021000	2220386814	10114108	1611748294	2210272706	
MH 4211	Capital Outlay on Family Welfare									
MI 101	Rural Family Welfare Service									
SH 01	Building									
V	C					483000		-483000	483000	.00
Total	01	0	0	0	0	483000	0	-483000	483000	
Total	101	0	0	0	0	483000	0	-483000	483000	
Total	4211	0	0	0	0	483000	0	-483000	483000	
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 101	Buildings									
SH 02	Other Works									
GH 90	Construction Works									
V	P	25688000	0	0	25688000	14788062		10899938	14788062	42.43
Total	90	25688000	0	0	25688000	14788062	0	10899938	14788062	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	2054000	0	0	2054000	1182007		871993	1182007	42.45
Total	91	2054000	0	0	2054000	1182007	0	871993	1182007	
GH 92	Percentage charges for Tools and Plants (2059)									

Month & Year of Account		2019								
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	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	101	Buildings								
SH	02	Other Works								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	514000	0	0	514000	296000	218000	296000	42.41	
Total	92	514000	0	0	514000	296000	0	218000	296000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	771000	0	0	771000	444001	326999	444001	42.41	
Total	93	771000	0	0	771000	444001	0	326999	444001	
Total	02	29027000	0	0	29027000	16710070	0	12316930	16710070	
Total	101	29027000	0	0	29027000	16710070	0	12316930	16710070	
Total	60	29027000	0	0	29027000	16710070	0	12316930	16710070	
Total	4220	29027000	0	0	29027000	16710070	0	12316930	16710070	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
GH	90	Construction Works								
V	P	26549000	0	0	26549000	25784909	764091	25784909	2.88	
V	C	1770000	0	0	1770000	1770000		1770000	.00	
Total	90	28319000	0	0	28319000	27554909	0	764091	27554909	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	2124000	0	0	2124000	2062874	61126	2062874	2.88	
V	C	142000	0	0	142000	142000		142000	.00	
Total	91	2266000	0	0	2266000	2204874	0	61126	2204874	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	531000	0	0	531000	515718	15282	515718	2.88	
V	C	35000	0	0	35000	35000		35000	.00	
Total	92	566000	0	0	566000	550718	0	15282	550718	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	796000	0	0	796000	773077	22923	773077	2.88	
V	C	53000	0	0	53000	53000		53000	.00	
Total	93	849000	0	0	849000	826077	0	22923	826077	
Total	01	32000000	0	0	32000000	31136578	0	863422	31136578	
SH	02	Construction of hostel building under NABARD assistance scheme								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	02	15000000	0	0	15000000	15000000	0	0	15000000	
Total	277	47000000	0	0	47000000	46136578	0	863422	46136578	
Total	03	47000000	0	0	47000000	46136578	0	863422	46136578	

Month & Year of Account		2019								
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 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
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	1000		
Total	03	1000	0	0	1000	1000	0	1000		
Total	800	1000	0	0	1000	1000	0	1000		
Total	80	1000	0	0	1000	1000	0	1000		
Total	4225	47001000	0	0	47001000	46137578	0	46137578		
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
SH 01		Building								
GH 90		Construction Works								
V	P	35044000	0	0	35044000	27382483	7661517	27382483	21.86	
V	C	23363000	0	0	23363000	23363000		23363000	.00	
Total	90	58407000	0	0	58407000	50745483	0	50745483		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2804000	0	0	2804000	2191079	612921	2191079	21.86	
V	C	1869000	0	0	1869000	1869000		1869000	.00	
Total	91	4673000	0	0	4673000	4060079	0	4060079		
GH 92		Percentage charges for Tools and Plant (2059)								
V	P	701000	0	0	701000	547769	153231	547769	21.86	
V	C	467000	0	0	467000	467000		467000	.00	
Total	92	1168000	0	0	1168000	1014769	0	1014769		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1051000	0	0	1051000	821155	229845	821155	21.87	
V	C	701000	0	0	701000	701000		701000	.00	
Total	93	1752000	0	0	1752000	1522155	0	1522155		
Total	01	66000000	0	0	66000000	57342486	0	57342486		
Total	102	66000000	0	0	66000000	57342486	0	57342486		
MI 103		Women's Welfare								
SH 04		Construction of District level Offices Building of Woman Empowerment								
GH 90		Construction Works								
V	C	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	04	1000	0	0	1000	1000	0	1000		
Total	103	1000	0	0	1000	1000	0	1000		

Month & Year of Account		2		2019						
Grant Number		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Expenditure								
SH	01	Construction of residential schools for children of persons working in begging and other unwanted works								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of residential schools for children of Rebarry and other Migratory Communities								
GH	90	Construction Works								
V	P	44248000	0	0	44248000	33920593	10327407	33920593		23.34
Total	90	44248000	0	0	44248000	33920593	0	10327407	33920593	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	3540000	0	0	3540000	2713808	826192	2713808		23.34
Total	91	3540000	0	0	3540000	2713808	0	826192	2713808	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	885000	0	0	885000	678451	206549	678451		23.34
Total	92	885000	0	0	885000	678451	0	206549	678451	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1327000	0	0	1327000	1017178	309822	1017178		23.35
Total	93	1327000	0	0	1327000	1017178	0	309822	1017178	
Total	02	50000000	0	0	50000000	38330030	0	11669970	38330030	
Total	800	50001000	0	0	50001000	38331030	0	11669970	38331030	
Total	02	116002000	0	0	116002000	95674516	0	20327484	95674516	
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	01	Board of Sailors, Soldiers and Airmen.								
GH	01	Construction of building of Hostels and Rehabilitation Centres for war widows								
V	P	8000000	0	0	8000000	7776832	223168	7776832		2.79
Total	01	8000000	0	0	8000000	7776832	0	223168	7776832	
GH	02	Construction of Soldiers Rest House								
V	P	13909000	0	0	13909000	9295998	663921	5276923	8632077	37.94
Total	02	13909000	0	0	13909000	9295998	663921	5276923	8632077	
Total	01	21909000	0	0	21909000	17072830	663921	5500091	16408909	
SH	04	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	90	Construction Works								
V	P	20302000	0	0	20302000	20302000	2596898	2596898	17705102	12.79
Total	90	20302000	0	0	20302000	20302000	2596898	2596898	17705102	
GH	91	Percentage charges for Establishment expenditure (2059)								

Month & Year of Account		2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	04	Consdtruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1624000	0	0	1624000	1624000	207752	207752	1416248	12.79
Total	91	1624000	0	0	1624000	1624000	207752	207752	1416248	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	406000	0	0	406000	406000	51938	51938	354062	12.79
Total	92	406000	0	0	406000	406000	51938	51938	354062	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	609000	0	0	609000	609000	77907	77907	531093	12.79
Total	93	609000	0	0	609000	609000	77907	77907	531093	
Total	04	22941000	0	0	22941000	22941000	2934495	2934495	20006505	
Total	800	44850000	0	0	44850000	40013830	3598416	8434586	36415414	
Total	60	44850000	0	0	44850000	40013830	3598416	8434586	36415414	
Total	4235	160852000	0	0	160852000	135688346	3598416	28762070	132089930	
MH	4250	Capital Outlay on other Social Services								
MI	201	Labour								
SH	01	Head Office								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
GH	91	Percentage charges for Establishment expenditure								
V	P	0	1000	0	1000	1000			1000	.00
Total	91	0	1000	0	1000	1000	0	0	1000	
GH	92	Percentage charges for Tools and Plants								
V	P	0	1000	0	1000	1000			1000	.00
Total	92	0	1000	0	1000	1000	0	0	1000	
GH	93	Percentage charges for Roads and Bridges								
V	P	0	1000	0	1000	1000			1000	.00
Total	93	0	1000	0	1000	1000	0	0	1000	
Total	01	1000	3000	0	4000	4000	0	0	4000	
SH	02	Divisional and District Office								
GH	90	Construction works								
V	P	36104000	0	0	36104000	35999139	8291	113152	35990848	.31
Total	90	36104000	0	0	36104000	35999139	8291	113152	35990848	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2888000	0	0	2888000	2879611	663	9052	2878948	.31
Total	91	2888000	0	0	2888000	2879611	663	9052	2878948	

Month & Year of Account		2019										
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	02	Divisional and District Office										
GH	92	Percentage charges for Tools and Plant (2059)										
V	P	722000	0	0	722000	719903	166	2263	719737		.31	
Total	92	722000	0	0	722000	719903	166	2263	719737			
GH	93	Percentage charges for Roads and Bridges (3054)										
V	P	1083000	0	0	1083000	1079854	249	3395	1079605		.31	
Total	93	1083000	0	0	1083000	1079854	249	3395	1079605			
Total	02	40797000	0	0	40797000	40678507	9369	127862	40669138			
Total	201	40798000	3000	0	40801000	40682507	9369	127862	40673138			
MI	203	Employment										
SH	02	Training										
GH	90	Construction Works										
V	P	634440000	0	0	634440000	263516287	1277641	372201354	262238646		58.67	
Total	90	634440000	0	0	634440000	263516287	1277641	372201354	262238646			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	50755000	0	0	50755000	21104335	102211	29752876	21002124		58.62	
Total	91	50755000	0	0	50755000	21104335	102211	29752876	21002124			
GH	92	Percentage charges for Tools and Plants (2059)										
V	P	12689000	0	0	12689000	5276326	25553	7438227	5250773		58.62	
Total	92	12689000	0	0	12689000	5276326	25553	7438227	5250773			
GH	93	Percentage charges for Roads and Bridges (3054)										
V	P	19033000	0	0	19033000	7913997	38329	11157332	7875668		58.62	
Total	93	19033000	0	0	19033000	7913997	38329	11157332	7875668			
Total	02	716917000	0	0	716917000	297810945	1443734	420549789	296367211			
SH	08	Vocational Training Improvement Project (under World Bank assistance)										
GH	90	Construction Works										
V	P	1000	0	0	1000	1000			1000		.00	
V	C	3000	0	0	3000	3000			3000		.00	
Total	90	4000	0	0	4000	4000	0	0	4000			
Total	08	4000	0	0	4000	4000	0	0	4000			
SH	09	Building construction of I.T.I. in minorities majority areas										
GH	90	Construction Works										
V	P	98060000	0	0	98060000	79584716		18475284	79584716		18.84	
Total	90	98060000	0	0	98060000	79584716	0	18475284	79584716			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	7845000	0	0	7845000	6366977		1478023	6366977		18.84	
Total	91	7845000	0	0	7845000	6366977	0	1478023	6366977			
GH	92	Percentage charges for Tools and Plants (2059)										
V	P	1961000	0	0	1961000	1591493		369507	1591493		18.84	

Month & Year of Account		2		2019						
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	09	Building construction of I.T.I. in minorities majority areas								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	1961000	0	0	1961000	1591493	0	369507	1591493	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2942000	0	0	2942000	2387742		554258	2387742	18.84
Total	93	2942000	0	0	2942000	2387742	0	554258	2387742	
Total	09	110808000	0	0	110808000	89930928	0	20877072	89930928	
SH	11	Establishment of Model I.T.I.								
GH	90	Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	13	Establishment of Tourism Training for Excellently Centres								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	203	827731000	0	0	827731000	387747873	1443734	441426861	386304139	
Total	4250	868529000	3000	0	868532000	428430380	1453103	441554723	426977277	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	01	Building through the Chief Engineer, Public Works Department								
GH	90	Construction Works								
V	P	885000	0	0	885000	738763		146237	738763	16.52
Total	90	885000	0	0	885000	738763	0	146237	738763	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	70000	0	0	70000	58301		11699	58301	16.71
Total	91	70000	0	0	70000	58301	0	11699	58301	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	18000	0	0	18000	15075		2925	15075	16.25
Total	92	18000	0	0	18000	15075	0	2925	15075	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	27000	0	0	27000	22613		4387	22613	16.25
Total	93	27000	0	0	27000	22613	0	4387	22613	
Total	01	1000000	0	0	1000000	834752	0	165248	834752	
SH	03	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD(25:75)								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	03	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD(25:75)								
GH	90	Construction Works								
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Construction of building of District level Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Construction of building under R.I.D.F. financed by NABARD								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH	90	Construction Works								
V	P	70796000	0	0	70796000	39961029	999926	31834897	38961103	44.97
Total	90	70796000	0	0	70796000	39961029	999926	31834897	38961103	
GH	91	Percentage charges for Establishment charges (2059)								
V	P	5664000	0	0	5664000	3258020	79994	2485974	3178026	43.89
Total	91	5664000	0	0	5664000	3258020	79994	2485974	3178026	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1416000	0	0	1416000	814499	19999	621500	794500	43.89
Total	92	1416000	0	0	1416000	814499	19999	621500	794500	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	2124000	0	0	2124000	1221753	29998	932245	1191755	43.89
Total	93	2124000	0	0	2124000	1221753	29998	932245	1191755	
Total	07	80000000	0	0	80000000	45255301	1129917	35874616	44125384	
SH	13	Strengthening of Veterinary Hospitals and Dispensaries								
GH	90	Construction Works								
V	P	4000000	0	0	4000000	360868	1004725	4643857	-643857	116.10
V	C	6000000	0	0	6000000	569851	100286	5530435	469565	92.17
Total	90	10000000	0	0	10000000	930719	1105011	10174292	-174292	
Total	13	10000000	0	0	10000000	930719	1105011	10174292	-174292	
Total	101	91003000	0	0	91003000	47023772	2234928	46214156	44788844	
Total	4403	91003000	0	0	91003000	47023772	2234928	46214156	44788844	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	102	Community Development								

Month & Year of Account		2019								
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	4515	Capital Outlay on Other Rural Development Programmes								
MI	102	Community Development								
SH	01	Through the Chief Engineer, Public Works Department - (Building)								
GH	02	Extension and Furnishing of Head Office Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4515	1000	0	0	1000	1000	0	0	1000	
MH	4700	Capital Outlay on Major Irrigation								
SM	80	General								
MI	003	Training								
SH	02	Subordinate Engineer Training Institute								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	003	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4700	1000	0	0	1000	1000	0	0	1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
SH	06	Khanij Bhawan								
GH	90	Construction Works								
V	P	9722000	0	0	9722000	9722000			9722000	.00
Total	90	9722000	0	0	9722000	9722000	0	0	9722000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	778000	0	0	778000	778000			778000	.00
Total	91	778000	0	0	778000	778000	0	0	778000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	194000	0	0	194000	194000			194000	.00
Total	92	194000	0	0	194000	194000	0	0	194000	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	292000	0	0	292000	292000			292000	.00
Total	93	292000	0	0	292000	292000	0	0	292000	
Total	06	10986000	0	0	10986000	10986000	0	0	10986000	
Total	004	10986000	0	0	10986000	10986000	0	0	10986000	
Total	01	10986000	0	0	10986000	10986000	0	0	10986000	
Total	4853	10986000	0	0	10986000	10986000	0	0	10986000	
MH	5475	Capital Outlay on Other General Economic Services								

Month & Year of Account		2		2019						
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 90		Construction Works								
V	C	1445000	0	0	1445000	1445000	131378	131378	1313622	9.09
Total	90	1445000	0	0	1445000	1445000	131378	131378	1313622	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	C	116000	0	0	116000	116000	10509	10509	105491	9.06
Total	91	116000	0	0	116000	116000	10509	10509	105491	
GH 92		Percentage charges for Tools and Plants (2059)								
V	C	29000	0	0	29000	29000	2628	2628	26372	9.06
Total	92	29000	0	0	29000	29000	2628	2628	26372	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	C	43000	0	0	43000	43000	3942	3942	39058	9.17
Total	93	43000	0	0	43000	43000	3942	3942	39058	
Total	14	1633000	0	0	1633000	1633000	148457	148457	1484543	
Total	800	1633000	0	0	1633000	1633000	148457	148457	1484543	
Total	5475	1633000	0	0	1633000	1633000	148457	148457	1484543	
Total	019	15207109000	435681000	0	15642790000	10921223466.1	217200911	4938767444.9	10704022555.1	
Month & Year of Account		2		2019						
Grant Number:		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216		Housing								
SM 02		Urban Housing								
MI 001		Direction and Administration								
SH 01		Low Income Group Housing Scheme - Committed								
V	P	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM 05		General Pool Accommodation								
MI 053		Maintenance and Repairs								
SH 01		Public Works Department (General Expenditure)								
GH 01		Work charged establishment - Committed								
V	P	180505000	0	0	180505000	53840712.77	10794042	137458329.23	43046670.77	76.15

Month & Year of Account		2		2019						
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	01	Work charged establishment - Committed								
Total	01	180505000	0	0	180505000	53840712.77	10794042	137458329.23	43046670.77	
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed								
V	P	35000000	0	0	35000000	9768051	1843181	27075130	7924870	77.36
Total	05	35000000	0	0	35000000	9768051	1843181	27075130	7924870	
GH	07	For Type V or VI and equaling and other accommodations - Committed								
V	P	60000000	3590000	0	63590000	18741130	3669842	48518712	15071288	76.30
Total	07	60000000	3590000	0	63590000	18741130	3669842	48518712	15071288	
GH	08	For type I and II and equaling accommodations - Committed								
V	P	45000000	0	0	45000000	3813455	3216965	44403510	596490	98.67
Total	08	45000000	0	0	45000000	3813455	3216965	44403510	596490	
GH	09	For type III and IV and equaling accommodations - Committed								
V	P	65000000	0	0	65000000	16347319	4162891	52815572	12184428	81.25
Total	09	65000000	0	0	65000000	16347319	4162891	52815572	12184428	
GH	11	Proportionate expenditure relating to establishment of Major Head 2059 - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Proportionate expenditure relating to Tools and Plants of Major Head 2059 - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	01	385507000	3590000	0	389097000	102512667.77	23686921	310271253.23	78825746.77	
SH	02	Judicial Department								
GH	02	Other maintenance expenditure - Committed								
V	P	73000000	0	0	73000000	45408057	4934924	32526867	40473133	44.56
Total	02	73000000	0	0	73000000	45408057	4934924	32526867	40473133	
Total	02	73000000	0	0	73000000	45408057	4934924	32526867	40473133	
SH	03	Parliamentary Affairs Department								
GH	02	Other maintenance - Committed								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
SH	05	Colonisation Department								
GH	02	Other maintenance - Committed								
V	P	4000000	0	0	4000000	3678545		321455	3678545	8.04
Total	02	4000000	0	0	4000000	3678545	0	321455	3678545	
Total	05	4000000	0	0	4000000	3678545	0	321455	3678545	
SH	06	Residential building of Legislative Assembly - Committed								

Month & Year of Account		2		2019						
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 06	Residential building of Legislative Assembly - Committed									
V	P	500000	0	0	500000	400765		99235	400765	19.85
Total	06	500000	0	0	500000	400765	0	99235	400765	
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	0	15000000	11179333	828878	4649545	10350455	31.00
Total	07	15000000	0	0	15000000	11179333	828878	4649545	10350455	
SH 08	Residential building of Police Department - Committed									
V	P	145000000	0	0	145000000	118958902	9385784	35426882	109573118	24.43
Total	08	145000000	0	0	145000000	118958902	9385784	35426882	109573118	
Total	053	628007000	3590000	0	631597000	287138269.77	38836507	383295237.23	248301762.77	
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	21031000	0	0	21031000	5572546	1771940	17230394	3800606	81.93
Total	01	21031000	0	0	21031000	5572546	1771940	17230394	3800606	
Total	02	21031000	0	0	21031000	5572546	1771940	17230394	3800606	
Total	800	21031000	0	0	21031000	5572546	1771940	17230394	3800606	
Total	05	649038000	3590000	0	652628000	292710815.77	40608447	400525631.23	252102368.77	
Total	2216	649040000	3590000	0	652630000	292712815.77	40608447	400525631.23	252104368.77	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 106	General Pool Accommodation									
SH 01	General Residential Buildings									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	43330000	0	0	43330000	2990959	102440	40441481	2888519	93.33
Total	90	43330000	0	0	43330000	2990959	102440	40441481	2888519	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3466000	0	0	3466000	286877	8195	3187318	278682	91.96
Total	91	3466000	0	0	3466000	286877	8195	3187318	278682	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	867000	0	0	867000	72217	2049	796832	70168	91.91
Total	92	867000	0	0	867000	72217	2049	796832	70168	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1300000	0	0	1300000	107827	3073	1195246	104754	91.94
Total	93	1300000	0	0	1300000	107827	3073	1195246	104754	
Total	01	48963000	0	0	48963000	3457880	115757	45620877	3342123	
Total	106	48963000	0	0	48963000	3457880	115757	45620877	3342123	
MI 700	Other Housing									

Month & Year of Account		2		2019						
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	P	15396000	0	0	15396000	8938307	594414	7052107	8343893	45.80
V	C	23625000	0	0	23625000	6879451		16745549	6879451	70.88
Total	90	39021000	0	0	39021000	15817758	594414	23797656	15223344	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1231000	0	0	1231000	714384	47552	564168	666832	45.83
V	C	1890000	0	0	1890000	550355		1339645	550355	70.88
Total	91	3121000	0	0	3121000	1264739	47552	1903813	1217187	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	308000	0	0	308000	178847	11889	141042	166958	45.79
V	C	472000	0	0	472000	137090		334910	137090	70.96
Total	92	780000	0	0	780000	315937	11889	475952	304048	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	462000	0	0	462000	268269	17832	211563	250437	45.79
V	C	709000	0	0	709000	206634		502366	206634	70.86
Total	93	1171000	0	0	1171000	474903	17832	713929	457071	
Total	01	44093000	0	0	44093000	17873337	671687	26891350	17201650	
SH	02	General Residential buildings (Legislative Assembly Pool Accomodation)								
GH	90	Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	General Residential Building (for Revenue Department)								
GH	90	Construction Works								
V	P	72846000	0	0	72846000	30019791	5135369	47961578	24884422	65.84
Total	90	72846000	0	0	72846000	30019791	5135369	47961578	24884422	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	5828000	0	0	5828000	2401909	410829	3836920	1991080	65.84
Total	91	5828000	0	0	5828000	2401909	410829	3836920	1991080	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1457000	0	0	1457000	600471	102707	959236	497764	65.84
Total	92	1457000	0	0	1457000	600471	102707	959236	497764	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	2185000	0	0	2185000	900209	154060	1438851	746149	65.85
Total	93	2185000	0	0	2185000	900209	154060	1438851	746149	
Total	03	82316000	0	0	82316000	33922380	5802965	54196585	28119415	
SH	08	Banglow of Chief Minister and Minister								

Month & Year of Account		2		2019						
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	15381816	534566	2851750	14847250	16.11
Total	90	17699000	0	0	17699000	15381816	534566	2851750	14847250	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	0	1416000	1247913	42766	210853	1205147	14.89
Total	91	1416000	0	0	1416000	1247913	42766	210853	1205147	
GH 92	Percentage charges for Tools and Plants (2055) Scheme									
V	P	354000	0	0	354000	311979	10691	52712	301288	14.89
Total	92	354000	0	0	354000	311979	10691	52712	301288	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	0	531000	467967	16037	79070	451930	14.89
Total	93	531000	0	0	531000	467967	16037	79070	451930	
Total	08	20000000	0	0	20000000	17409675	604060	3194385	16805615	
SH 09	Type V and VI residence and other Residence									
GH 90	Construction Works - Scheme									
V	P	17699000	0	0	17699000	14970949	201705	2929756	14769244	16.55
Total	90	17699000	0	0	17699000	14970949	201705	2929756	14769244	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	0	1416000	1197763	16136	234373	1181627	16.55
Total	91	1416000	0	0	1416000	1197763	16136	234373	1181627	
GH 92	Percentage charges for Tools and Plants (2055) - Scheme									
V	P	354000	0	0	354000	299436	4035	58599	295401	16.55
Total	92	354000	0	0	354000	299436	4035	58599	295401	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	0	531000	449157	6051	87894	443106	16.55
Total	93	531000	0	0	531000	449157	6051	87894	443106	
Total	09	20000000	0	0	20000000	16917305	227927	3310622	16689378	
SH 10	Type I and II residence									
GH 90	Construction Works-Scheme									
V	P	15929000	0	0	15929000	11495442	469632	4903190	11025810	30.78
Total	90	15929000	0	0	15929000	11495442	469632	4903190	11025810	
GH 91	Percentage charges for Establishment expenditure (2055)-Committed									
V	P	1274000	0	0	1274000	926326	37571	385245	888755	30.24
Total	91	1274000	0	0	1274000	926326	37571	385245	888755	
GH 92	Percentage charges for Tools and Plants (2055) Scheme									
V	P	319000	0	0	319000	232085	9392	96307	222693	30.19
Total	92	319000	0	0	319000	232085	9392	96307	222693	

Month & Year of Account		2		2019						
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	478000	0	0	478000	347621	14089	144468	333532	30.22
Total	93	478000	0	0	478000	347621	14089	144468	333532	
Total	10	18000000	0	0	18000000	13001474	530684	5529210	12470790	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	17699000	0	0	17699000	11443570	309577	6565007	11133993	37.09
Total	90	17699000	0	0	17699000	11443570	309577	6565007	11133993	
GH 91		Percentage charges for Establishment expenditure (2055) Scheme								
V	P	1416000	0	0	1416000	921333	24765	519432	896568	36.68
Total	91	1416000	0	0	1416000	921333	24765	519432	896568	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	354000	0	0	354000	230329	6193	129864	224136	36.68
Total	92	354000	0	0	354000	230329	6193	129864	224136	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	345494	9286	194792	336208	36.68
Total	93	531000	0	0	531000	345494	9286	194792	336208	
Total	11	20000000	0	0	20000000	12940726	349821	7409095	12590905	
Total	700	204410000	0	0	204410000	112065897	8187144	100531247	103878753	
Total	01	253373000	0	0	253373000	115523777	8302901	146152124	107220876	
SM 02		Urban Housing								
MI 800		Other expenditure								
SH 01		Industrial Housing Construction Scheme								
GH 01		Housing Scheme for Bidi Labourers								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4216	253375000	0	0	253375000	115525777	8302901	146152124	107222876	
Total	020	902415000	3590000	0	906005000	408238592.77	48911348	546677755.23	359327244.77	
Month & Year of Account		2		2019						
Grant Number:		021		ROADS AND BRIDGES						

Month & Year of Account		2019								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	01	Through the Border Road Development Board (100% Central)								
GH	02	Maintenance and Restoration								
V	C	1734900000	0	0	1734900000	1734900000		1734900000		.00
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	01	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	337	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	01	Maintenance of Roads - Committed								
V	P	1372325000	0	0	1372325000	485830706.92	122219527	1008713820.08	363611179.92	73.50
C	P	1000	9964000	0	9965000	1500325	72800	8537475	1427525	85.67
Total	01	1372326000	9964000	0	1382290000	487331031.92	122292327	1017251295.08	365038704.92	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					1094157346	-91334137	-1185491483	1185491483	.00
Total	03	0	0	0	0	1094157346	-91334137	-1185491483	1185491483	
Total	01	1372326000	9964000	0	1382290000	1581488377.92	30958190	-168240187.92	1550530187.92	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	03	Private Co-partnership project financed by Asian Development Bank								
GH	01	Additional operational cost								
V	P	14100000	0	0	14100000	13793589	155099	461510	13638490	3.27
Total	01	14100000	0	0	14100000	13793589	155099	461510	13638490	
GH	02	Modernisation								
V	P	21500000	0	0	21500000	19671846		1828154	19671846	8.50
Total	02	21500000	0	0	21500000	19671846	0	1828154	19671846	
Total	03	35600000	0	0	35600000	33465435	155099	2289664	33310336	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
GH	02	Modernisation								
V	P	3000000	0	0	3000000	3000000			3000000	.00

Month & Year of Account		2		2019						
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	04	Private Co-partnership project financed by World Bank								
GH	02	Modernisation								
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	337	1417930000	9964000	0	1427894000	1624957812.92	31113289	-165950523.92	1593844523.92	
Total	03	1417930000	9964000	0	1427894000	1624957812.92	31113289	-165950523.92	1593844523.92	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	01	Maintenance and Restoration of District Roads								
GH	01	District Roads - Committed								
V	P	700970000	0	0	700970000	263306057	71312375	508976318	191993682	72.61
Total	01	700970000	0	0	700970000	263306057	71312375	508976318	191993682	
GH	03	Expenditure on the Tour of Very Important Person's - Committed								
V	P	30000000	405450000	0	435450000	419501647		15948353	419501647	3.66
Total	03	30000000	405450000	0	435450000	419501647	0	15948353	419501647	
Total	01	730970000	405450000	0	1136420000	682807704	71312375	524924671	611495329	
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - Committed								
V	P	2850815000	0	0	2850815000	1635196750	496449532	1712067782	1138747218	60.06
Total	01	2850815000	0	0	2850815000	1635196750	496449532	1712067782	1138747218	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)								
V	P	4300000	0	0	4300000	3182834	696494	1813660	2486340	42.18
Total	04	4300000	0	0	4300000	3182834	696494	1813660	2486340	
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)								
V	P	102100000	0	0	102100000	102100000			102100000	.00
Total	05	102100000	0	0	102100000	102100000	0	0	102100000	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana								
V	P	40000000	0	0	40000000	40000000			40000000	.00
V	C	60000000	0	0	60000000	60000000			60000000	.00
Total	06	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	3057215000	0	0	3057215000	1840479584	497146026	1713881442	1343333558	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	130315000	0	0	130315000	41694932	6534848	95154916	35160084	73.02
Total	06	130315000	0	0	130315000	41694932	6534848	95154916	35160084	
Total	800	3918500000	405450000	0	4323950000	2564982220	574993249	2333961029	1989988971	
Total	04	3918500000	405450000	0	4323950000	2564982220	574993249	2333961029	1989988971	
SM	80	General								

Month & Year of Account		2019								
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								
SH	01	Proportionate expenditure exhibited under M.H. 2059-Public Works								
GH	01	Establishment - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
MI	052	Machinery and Equipment								
SH	01	Proportionate expenditure exhibited under M.H. 2059- Public Works								
GH	01	Plant and equipments - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - Committed								
V	P	10000000	0	0	10000000	10000000	114000	114000	9886000	1.14
Total	01	10000000	0	0	10000000	10000000	114000	114000	9886000	
Total	107	10000000	0	0	10000000	10000000	114000	114000	9886000	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	1250000000	928677000	0	2178677000	928677000		1250000000	928677000	57.37
Total	02	1250000000	928677000	0	2178677000	928677000	0	1250000000	928677000	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7000000000	0	0	7000000000	2894766000		4105234000	2894766000	58.65
Total	03	7000000000	0	0	7000000000	2894766000	0	4105234000	2894766000	
Total	797	8250000000	928677000	0	9178677000	3823443000	0	5355234000	3823443000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	1000000	0	0	1000000	103740		896260	103740	89.63
Total	01	1000000	0	0	1000000	103740	0	896260	103740	
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	7117888	906210	13788322	6211678	68.94
Total	04	20000000	0	0	20000000	7117888	906210	13788322	6211678	
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								

Month & Year of Account		2019								
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	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	21002000	0	0	21002000	7223628	906210	14684582	6317418	
Total	80	8281004000	928677000	0	9209681000	3840668628	1020210	5370032582	3839648418	
Total	3054	15352334000	1344091000	0	16696425000	9765508660.92	607126748	7538043087.08	9158381912.92	
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	90	Construction Works								
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	90	8850000	0	0	8850000	8850000	0	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	728708000	0	0	728708000	-37734716	20621337	787064053	-58356053	108.01

Month & Year of Account		2		2019						
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	01	Construction								
Total	01	728708000	0	0	728708000	-37734716	20621337	787064053	-58356053	
SH	03	Payment of Land Acquisition								
V	P	7892000	0	0	7892000	2436481	3757499	9213018	-1321018	116.74
Total	03	7892000	0	0	7892000	2436481	3757499	9213018	-1321018	
SH	04	Provision for renovation and modernisation of roads								
V	P	1821770000	0	0	1821770000	1697741410	92836682	216865272	1604904728	11.90
Total	04	1821770000	0	0	1821770000	1697741410	92836682	216865272	1604904728	
SH	05	Roads financed by Central Road Fund								
V	C	4803400000	0	0	4803400000	2352969805	820169991	3270600186	1532799814	68.09
Total	05	4803400000	0	0	4803400000	2352969805	820169991	3270600186	1532799814	
SH	07	Roads financed by State Road Development Fund								
GH	90	Construction Works								
V	P	2505298000	303894000	0	2809192000	1414169337	149036911	1544059574	1265132426	54.96
Total	90	2505298000	303894000	0	2809192000	1414169337	149036911	1544059574	1265132426	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	200424000	24311000	0	224735000	113362217	11922951	123295734	101439266	54.86
Total	91	200424000	24311000	0	224735000	113362217	11922951	123295734	101439266	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	50106000	6078000	0	56184000	28340806	2980738	30823932	25360068	54.86
Total	92	50106000	6078000	0	56184000	28340806	2980738	30823932	25360068	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	75159000	9117000	0	84276000	42511199	4471112	46235913	38040087	54.86
Total	93	75159000	9117000	0	84276000	42511199	4471112	46235913	38040087	
Total	07	2830987000	343400000	0	3174387000	1598383559	168411712	1744415153	1429971847	
SH	10	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	36435000	0	0	36435000	19429247	-458697	16547056	19887944	45.42
Total	10	36435000	0	0	36435000	19429247	-458697	16547056	19887944	
SH	11	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	2972985000	0	0	2972985000	-1867334	311648462	3286500796	-313515796	110.55
Total	11	2972985000	0	0	2972985000	-1867334	311648462	3286500796	-313515796	
SH	12	Rajasthan Highway Development Project-II (World Bank)								
V	P	6073000	0	0	6073000	6073000	0	0	6073000	.00
Total	12	6073000	0	0	6073000	6073000	0	0	6073000	
SH	14	Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Rajasthan State Highway Development Project-V (NDB)								

Month & Year of Account		2019								
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 15		Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Construction of Roads in National Capital Region								
GH 01		Construction of Roads in National Capital Region								
V	P	5309735000	0	0	5309735000	3497355050	98391710	1910771660	3398963340	
Total	01	5309735000	0	0	5309735000	3497355050	98391710	1910771660	3398963340	
Total	16	5309735000	0	0	5309735000	3497355050	98391710	1910771660	3398963340	
Total	337	18517987000	343400000	0	18861387000	9134788502	1515378696	11241977194	7619409806	
Total	03	18517987000	343400000	0	18861387000	9134788502	1515378696	11241977194	7619409806	
SM 04		District and Other Roads								
MI 337		Road Construction Work								
SH 16		Construction of Air Strips								
V	P	444905000	0	0	444905000	203164861	24361730	266101869	178803131	
Total	16	444905000	0	0	444905000	203164861	24361730	266101869	178803131	
Total	337	444905000	0	0	444905000	203164861	24361730	266101869	178803131	
MI 800		Other expenditure								
SH 02		Other Road Construction Programme								
GH 01		Rural Roads								
V	P	10530265000	0	0	10530265000	2404813787	416342571	8541793784	1988471216	
Total	01	10530265000	0	0	10530265000	2404813787	416342571	8541793784	1988471216	
Total	02	10530265000	0	0	10530265000	2404813787	416342571	8541793784	1988471216	
SH 06		Urban Roads								
V	P	364354000	0	0	364354000	100021933	4307100	268639167	95714833	
Total	06	364354000	0	0	364354000	100021933	4307100	268639167	95714833	
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 13		Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000	1841166	1841166	-1840166	
Total	13	1000	0	0	1000	1000	1841166	1841166	-1840166	
GH 14		Missing Link Project II (Ashtdasham)								
V	P	6079000	0	0	6079000	5372947		706053	5372947	
Total	14	6079000	0	0	6079000	5372947	0	706053	5372947	
GH 15		Road Upgrading Project (Navdasham)								
V	P	24290000	0	0	24290000	-45194640		69484640	-45194640	
Total	15	24290000	0	0	24290000	-45194640	0	69484640	-45194640	
GH 16		Road Upgrading Project (Vinshtitamh)								
V	P	6073000	0	0	6073000	-5394096	343385	11810481	-5737481	
Total	16	6073000	0	0	6073000	-5394096	343385	11810481	-5737481	

Month & Year of Account		2019								
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 17	Road Upgrading Project (Ekvinshitamh)									
V	P	428593000	0	0	428593000	356636831	71956169	356636831	16.79	
Total	17	428593000	0	0	428593000	356636831	0	356636831		
GH 18	Road Upgradation Project (daviwinshatitamh)									
V	P	121451000	0	0	121451000	-86200026	13806244	221457270	-100006270	182.34
Total	18	121451000	0	0	121451000	-86200026	13806244	221457270	-100006270	
GH 19	Road upgradation Project (Trayovinshtitamah)									
V	P	2732655000	0	0	2732655000	188672356	2543982644	188672356	93.10	
Total	19	2732655000	0	0	2732655000	188672356	0	2543982644	188672356	
GH 20	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V	P	910885000	0	0	910885000	73275495	470365998	1307975503	-397090503	143.59
Total	20	910885000	0	0	910885000	73275495	470365998	1307975503	-397090503	
Total	11	4230027000	0	0	4230027000	487169867	486356793	4229213926	813074	
SH 14	Roads recouped from State Road Development Fund									
GH 90	Construction Works									
V	P	834978000	2431504000	0	3266482000	-1194696053	194906178	4656084231	-1389602231	142.54
Total	90	834978000	2431504000	0	3266482000	-1194696053	194906178	4656084231	-1389602231	
GH 91	Percentage charges for Establishment expenses (2059)									
V	P	66798000	194521000	0	261319000	-90218692	15592488	367130180	-105811180	140.49
Total	91	66798000	194521000	0	261319000	-90218692	15592488	367130180	-105811180	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	16700000	48630000	0	65330000	-22554426	3898127	91782553	-26452553	140.49
Total	92	16700000	48630000	0	65330000	-22554426	3898127	91782553	-26452553	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	25049000	72945000	0	97994000	-33832648	5847189	137673837	-39679837	140.49
Total	93	25049000	72945000	0	97994000	-33832648	5847189	137673837	-39679837	
Total	14	943525000	2747600000	0	3691125000	-1341301819	220243982	5252670801	-1561545801	
SH 21	Rajasthan Road Area Modernisation Project financed by World Bank									
GH 01	Rural Link Roads									
V	P	398230000	0	0	398230000	188659067	-374373	209196560	189033440	52.53
Total	01	398230000	0	0	398230000	188659067	-374373	209196560	189033440	
GH 02	Road Safety Management									
V	P	88496000	0	0	88496000	68507878		19988122	68507878	22.59
Total	02	88496000	0	0	88496000	68507878	0	19988122	68507878	
GH 91	Percentage charges for Establishment Expenditure (2059)									
V	P	38937000	0	0	38937000	19822161		19114839	19822161	49.09
Total	91	38937000	0	0	38937000	19822161	0	19114839	19822161	

Month & Year of Account		2019								
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	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	92	Percentage charges for Tools and Plants								
V	P	9735000	0	0	9735000	4956294		4778706	4956294	49.09
Total	92	9735000	0	0	9735000	4956294	0	4778706	4956294	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	14602000	0	0	14602000	7433938		7168062	7433938	49.09
Total	93	14602000	0	0	14602000	7433938	0	7168062	7433938	
Total	21	550000000	0	0	550000000	289379338	-374373	260246289	289753711	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	2700840000	0	0	2700840000	-1761230000		4462070000	-1761230000	165.21
V	C	4051260000	0	0	4051260000	2483810000		1567450000	2483810000	38.69
Total	01	6752100000	0	0	6752100000	722580000	0	6029520000	722580000	
Total	22	6752100000	0	0	6752100000	722580000	0	6029520000	722580000	
Total	800	23370271000	2747600000	0	26117871000	2662663106	1126876073	24582083967	1535787033	
Total	04	23815176000	2747600000	0	26562776000	2865827967	1151237803	24848185836	1714590164	
SM	05	Roads								
MI	337	Road Works								
SH	01	Construction of Inter-State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	337	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	2116250000	0	0	2116250000	693533674	116824330	1539540656	576709344	72.75
Total	91	2116250000	0	0	2116250000	693533674	116824330	1539540656	576709344	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	793596000	0	0	793596000	260077158	43809142	577327984	216268016	72.75
Total	93	793596000	0	0	793596000	260077158	43809142	577327984	216268016	
Total	01	2909846000	0	0	2909846000	953610832	160633472	2116868640	792977360	
Total	001	2909846000	0	0	2909846000	953610832	160633472	2116868640	792977360	
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	

Month & Year of Account		2				2019						
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	80	General										
MI	190	Investments in Public Sector and other Undertakings										
SH	02	Rajasthan State Road Development and Construction Corporation Limited										
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	190	2000	0	0	2000	2000	0	0	2000			
MI	800	Other expenditure										
SH	01	Machinery and Equipments										
GH	92	Percentage charges for Tools and Plants (2059)										
V	P	529063000	0	0	529063000	173383767	29206088	384885321	144177679	72.75		
Total	92	529063000	0	0	529063000	173383767	29206088	384885321	144177679			
Total	01	529063000	0	0	529063000	173383767	29206088	384885321	144177679			
Total	800	529063000	0	0	529063000	173383767	29206088	384885321	144177679			
Total	80	3438911000	0	0	3438911000	1126996599	189839560	2501753961	937157039			
Total	5054	46192075000	3091000000	0	49283075000	13547614068	2856456059	38591916991	10691158009			
MH	7075	Loans for Other Transport Services										
SM	01	Roads and Bridges										
MI	800	Other Loans										
SH	02	Loans for construction of Roads and Bridges										
GH	01	Loans to RIDCOR										
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
GH	02	Rajasthan State Road Development and Construction Corporation										
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	02	2000	0	0	2000	2000	0	0	2000			
Total	800	2000	0	0	2000	2000	0	0	2000			
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	7075	2000	0	0	2000	2000	0	0	2000			
Total	021	61554411000	4435091000	0	65989502000	23323124728.92	3463582807	46129960078.08	19859541921.92			
Month & Year of Account		2				2019						
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										

Month & Year of Account		2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2575	Other Special Area Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Dang Development Board								
GH	01	Headquarter (P)								
V	P	7200000	0	0	7200000	471588	817406	7545818	-345818	104.80
Total	01	7200000	0	0	7200000	471588	817406	7545818	-345818	
Total	01	7200000	0	0	7200000	471588	817406	7545818	-345818	
Total	101	7200000	0	0	7200000	471588	817406	7545818	-345818	
Total	01	7200000	0	0	7200000	471588	817406	7545818	-345818	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Mewat Development Board								
GH	01	Headquarter								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	102	6000000	0	0	6000000	6000000	0	0	6000000	
MI	105	Development of Magra Area								
SH	01	Magra Development Board								
GH	01	Headquarter								
V	P	9600000	0	0	9600000	3069223	367514	6898291	2701709	71.86
Total	01	9600000	0	0	9600000	3069223	367514	6898291	2701709	
Total	01	9600000	0	0	9600000	3069223	367514	6898291	2701709	
Total	105	9600000	0	0	9600000	3069223	367514	6898291	2701709	
Total	02	15600000	0	0	15600000	9069223	367514	6898291	8701709	
SM	06	Border Area Development Programme								
MI	800	Other expenditure								
SH	01	Border Area Development								
GH	01	Headquarter								
V	C	5000000	0	0	5000000	4593768	35405	441637	4558363	8.83
Total	01	5000000	0	0	5000000	4593768	35405	441637	4558363	
Total	01	5000000	0	0	5000000	4593768	35405	441637	4558363	
Total	800	5000000	0	0	5000000	4593768	35405	441637	4558363	
Total	06	5000000	0	0	5000000	4593768	35405	441637	4558363	
Total	2575	27800000	0	0	27800000	14134579	1220325	14885746	12914254	
MH	2705	Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	01	Through the Area Development Commissioner								
GH	04	Adaptive Research and Social Survey Stage-II								
V	P	2852000	0	0	2852000	452393	213486	2613093	238907	91.62

Month & Year of Account		2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	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	2853000	0	0	2853000	453393	213486	2613093	239907	
GH	06	Agriculture Expansion(Stage-II)								
V	P	24588000	0	0	24588000	2409577	1142048	23320471	1267529	94.84
Total	06	24588000	0	0	24588000	2409577	1142048	23320471	1267529	
Total	01	27441000	0	0	27441000	2862970	1355534	25933564	1507436	
SH	11	Through the Area Development Commissioner								
GH	01	Mandi Committee, Bikaner - committed								
V	P	2615000	0	0	2615000	938584	138040	1814456	800544	69.39
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2616000	0	0	2616000	939584	138040	1814456	801544	
Total	11	2616000	0	0	2616000	939584	138040	1814456	801544	
Total	101	30057000	0	0	30057000	3802554	1493574	27748020	2308980	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	53496000	0	0	53496000	15535774	3758918	41719144	11776856	77.99
V	C	1000	0	0	1000	1000			1000	.00
Total	01	53497000	0	0	53497000	15536774	3758918	41719144	11777856	
GH	03	Agriculture Expansion - committed								
V	P	57754000	0	0	57754000	15293971	5537884	47997913	9756087	83.11
Total	03	57754000	0	0	57754000	15293971	5537884	47997913	9756087	
GH	04	Adeptive Trial								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Water Management Public Partnership								
V	P	501000	0	0	501000	427240		73760	427240	14.72
V	C	2000	0	0	2000	2000			2000	.00
Total	05	503000	0	0	503000	429240	0	73760	429240	
GH	06	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH	07	Direction and Administration - committed								
V	P	6991000	0	0	6991000	-260301	681054	7932355	-941355	113.47
Total	07	6991000	0	0	6991000	-260301	681054	7932355	-941355	
GH	08	Adaptive Trial - committed								

Month & Year of Account		2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	08	Adaptive Trial - committed								
V	P	6652000	0	0	6652000	-47728	702116	7401844	-749844	111.27
Total	08	6652000	0	0	6652000	-47728	702116	7401844	-749844	
Total	01	125400000	0	0	125400000	30954956	10679972	105125016	20274984	
Total	102	125400000	0	0	125400000	30954956	10679972	105125016	20274984	
MI	107	Gang Nahar Project								
SH	01	Through the Commissioner Area Development								
GH	01	Direction and Administration								
V	P	26241000	0	0	26241000	6951780.5	1713614	21002833.5	5238166.5	80.04
V	C	25986000	0	0	25986000	6796160.5	1713614	20903453.5	5082546.5	80.44
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52228000	0	0	52228000	13748941	3427228	41906287	10321713	
Total	01	52228000	0	0	52228000	13748941	3427228	41906287	10321713	
Total	107	52228000	0	0	52228000	13748941	3427228	41906287	10321713	
Total	2705	207685000	0	0	207685000	48506451	15600774	174779323	32905677	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	333700000	0	0	333700000	164412000		169288000	164412000	50.73
Total	01	333700000	0	0	333700000	164412000	0	169288000	164412000	
Total	01	333700000	0	0	333700000	164412000	0	169288000	164412000	
Total	101	333700000	0	0	333700000	164412000	0	169288000	164412000	
Total	01	333700000	0	0	333700000	164412000	0	169288000	164412000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	334400000	0	0	334400000	334400000			334400000	.00
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	102	334400000	0	0	334400000	334400000	0	0	334400000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	332000000	0	0	332000000	332000000	112672000	112672000	219328000	33.94
Total	01	332000000	0	0	332000000	332000000	112672000	112672000	219328000	

Month & Year of Account		2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	02	Backward Areas								
MI	103	Magra Area Development								
SH	01	Work Execution								
Total	01	332000000	0	0	332000000	332000000	112672000	112672000	219328000	
Total	103	332000000	0	0	332000000	332000000	112672000	112672000	219328000	
MI	800	Other expenditure								
SH	02	Zila Parishad (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	218400000	0	0	218400000	218400000		218400000	.00	
V	C	449000000	0	0	449000000	282083000	166917000	282083000	37.18	
Total	01	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	02	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	800	667400000	0	0	667400000	500483000	0	166917000	500483000	
Total	02	1333800000	0	0	1333800000	1166883000	112672000	279589000	1054211000	
SM	06	Border Area Development (Central Assistance)								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	525750000	0	0	525750000	0	525750000	0	100.00	
V	C	780500000	0	0	780500000	746712000	33788000	746712000	4.33	
Total	01	1306250000	0	0	1306250000	746712000	0	559538000	746712000	
Total	800	1306250000	0	0	1306250000	746712000	0	559538000	746712000	
Total	06	1306250000	0	0	1306250000	746712000	0	559538000	746712000	
Total	4575	2973750000	0	0	2973750000	2078007000	112672000	1008415000	1965335000	
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	04	Development of Mandies								
GH	06	Road Construction (Through the Area Development Commissioner)								
V	P	7500000	0	0	7500000	4780899	2719101	4780899	36.25	
Total	06	7500000	0	0	7500000	4780899	0	2719101	4780899	
Total	04	7500000	0	0	7500000	4780899	0	2719101	4780899	
SH	05	Land Development Works through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project								
GH	01	Land Development Works Stage-I								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Land Development Works Stage-II								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	2000	0	0	2000	2000	0	0	2000	
SH	08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								

Month & Year of Account		2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	World Food Programme, Project No.2600								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	11	Anti Water Logging and Land Reclamation								
V	P	8000	0	0	8000	8000			8000	.00
Total	11	8000	0	0	8000	8000	0	0	8000	
SH	13	Rural Infrastructure Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	101	7513000	0	0	7513000	4793899	0	2719101	4793899	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	201945000	0	0	201945000	105577719	5709920	102077201	99867799	50.55
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	201947000	0	0	201947000	105579719	5709920	102077201	99869799	
Total	01	201947000	0	0	201947000	105579719	5709920	102077201	99869799	
Total	102	201947000	0	0	201947000	105579719	5709920	102077201	99869799	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	7427000	0	0	7427000	3564653	2006388	5868735	1558265	79.02
V	C	1000	0	0	1000	1000			1000	.00
Total	02	7428000	0	0	7428000	3565653	2006388	5868735	1559265	
Total	03	7428000	0	0	7428000	3565653	2006388	5868735	1559265	
Total	103	7428000	0	0	7428000	3565653	2006388	5868735	1559265	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	7428000	0	0	7428000	4966		7423034	4966	99.93
V	C	1000	0	0	1000	1000			1000	.00
Total	04	7429000	0	0	7429000	5966	0	7423034	5966	
Total	105	7429000	0	0	7429000	5966	0	7423034	5966	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								

Month & Year of Account		2019								
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	01	Headquarter								
V	P	1609000	0	0	1609000	1031705	56084	633379	975621	39.36
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1610000	0	0	1610000	1032705	56084	633379	976621	
GH	02	Land Development Works								
V	P	15001000	0	0	15001000	1705365		13295635	1705365	88.63
V	C	2000	0	0	2000	2000			2000	.00
Total	02	15003000	0	0	15003000	1707365	0	13295635	1707365	
GH	03	Adeptive Trial and Soil Survey								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
GH	04	Water Management and Public Partnership								
V	P	2000	0	0	2000	2000			2000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	01	16620000	0	0	16620000	2747070	56084	13929014	2690986	
Total	106	16620000	0	0	16620000	2747070	56084	13929014	2690986	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	142421000	0	0	142421000	32216068.5	4669305.5	114874237	27546763	80.66
V	C	37551000	0	0	37551000	15936079.5	1761588.5	23376509	14174491	62.25
C	P	1000	41000	0	42000	2193		39807	2193	94.78
Total	01	179973000	41000	0	180014000	48154341	6430894	138290553	41723447	
GH	02	Director, Administration Gang Canal Premises								
V	P	75865000	0	0	75865000	24021526	3874565	55718039	20146961	73.44
V	C	68755000	0	0	68755000	23798480	3654410	48610930	20144070	70.70
C	P	1000	0	0	1000	1000			1000	.00
Total	02	144621000	0	0	144621000	47821006	7528975	104328969	40292031	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	67999000	0	0	67999000	67999000	11905556	11905556	56093444	17.51
V	C	1000	0	0	1000	-73122416	599284	73722700	-73721700	*****
C	P	1000	0	0	1000	1000			1000	.00
Total	03	68001000	0	0	68001000	-5122416	12504840	85628256	-17627256	
Total	01	392595000	41000	0	392636000	90852931	26464709	328247778	64388222	
Total	107	392595000	41000	0	392636000	90852931	26464709	328247778	64388222	

Month & Year of Account		2 2019								
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	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	231682000	0	0	231682000	49604299	1623974	183701675	47980325	79.29
V	C	23919000	0	0	23919000	7491989	1083041	17510052	6408948	73.21
C	P	1000	0	0	1000	1000			1000	.00
Total	01	255602000	0	0	255602000	57097288	2707015	201211727	54390273	
GH	02	Direction-Administration Bhakra Nahar Project								
V	P	9000	0	0	9000	9000			9000	.00
Total	02	9000	0	0	9000	9000	0	0	9000	
Total	01	255611000	0	0	255611000	57106288	2707015	201211727	54399273	
Total	108	255611000	0	0	255611000	57106288	2707015	201211727	54399273	
Total	4705	889143000	41000	0	889184000	264651526	36944116	661476590	227707410	
Total	022	4098378000	41000	0	4098419000	2405299556	166437215	1859556659	2238862341	
Month & Year of Account		2 2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-committed								
V	P	58432000	1000	0	58433000	9687157	4991542	53737385	4695615	91.96
C	P	1000	0	0	1000	1000			1000	.00
Total	01	58433000	1000	0	58434000	9688157	4991542	53737385	4696615	
Total	02	58433000	1000	0	58434000	9688157	4991542	53737385	4696615	
Total	001	58433000	1000	0	58434000	9688157	4991542	53737385	4696615	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	217883000	0	0	217883000	61505215.12	13286524	169664308.88	48218691.12	77.87
Total	01	217883000	0	0	217883000	61505215.12	13286524	169664308.88	48218691.12	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -committed								
V	P	93950000	0	0	93950000	23676463	5573572	75847109	18102891	80.73

Month & Year of Account		2019								
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	101	Industrial Relations								
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -committed								
C	P	1000	1000	0	2000	2000			2000	.00
Total	01	93951000	1000	0	93952000	23678463	5573572	75847109	18104891	
Total	03	93951000	1000	0	93952000	23678463	5573572	75847109	18104891	
Total	101	311834000	1000	0	311835000	85183678.12	18860096	245511417.88	66323582.12	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -committed								
V	P	106234000	0	0	106234000	19668175	8011675	94577500	11656500	89.03
Total	01	106234000	0	0	106234000	19668175	8011675	94577500	11656500	
Total	02	106234000	0	0	106234000	19668175	8011675	94577500	11656500	
Total	102	106234000	0	0	106234000	19668175	8011675	94577500	11656500	
MI	103	General Labour Welfare								
SH	04	Welfare of Child Labourers								
GH	02	Welfare Funds of Child Laborers (State Share)-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	4000000000	0	0	4000000000	614008000		3385992000	614008000	84.65
Total	07	4000000000	0	0	4000000000	614008000	0	3385992000	614008000	
SH	08	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH	10	Facility and Information Centre under Unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	4101000	0	0	4101000	3969000	184100	316100	3784900	7.71
Total	01	4101000	0	0	4101000	3969000	184100	316100	3784900	
Total	10	4101000	0	0	4101000	3969000	184100	316100	3784900	
Total	103	4004104000	0	0	4004104000	617980000	184100	3386308100	617795900	
Total	01	4480605000	2000	0	4480607000	732520010.12	32047413	3780134402.88	700472597.12	
SM	02	Employment Services								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Establishment expenditure -committed								
V	P	52965000	0	0	52965000	11504737	3941402	45401665	7563335	85.72

Month & Year of Account		2019								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Establishment expenditure -committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	52966000	0	0	52966000	11505737	3941402	45401665	7564335	
Total	01	52966000	0	0	52966000	11505737	3941402	45401665	7564335	
Total	001	52966000	0	0	52966000	11505737	3941402	45401665	7564335	
MI 101		Employment Services								
SH 01		General Office								
V	P	36800000	0	0	36800000	27405231	1961067	11355836	25444164	30.86
Total	01	36800000	0	0	36800000	27405231	1961067	11355836	25444164	
SH 05		Employment Office								
GH 01		Establishment expenditure -committed								
V	P	176839000	0	0	176839000	46220487	11242852	141861365	34977635	80.22
Total	01	176839000	0	0	176839000	46220487	11242852	141861365	34977635	
Total	05	176839000	0	0	176839000	46220487	11242852	141861365	34977635	
SH 06		National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH 01		Model Carrier Centre								
V	C	3000	0	0	3000	-386706	73457	463163	-460163	15438.77
Total	01	3000	0	0	3000	-386706	73457	463163	-460163	
Total	06	3000	0	0	3000	-386706	73457	463163	-460163	
Total	101	213642000	0	0	213642000	73239012	13277376	153680364	59961636	
MI 800		Other Expenditure								
SH 01		Printing and Publication of Employment News-Committed								
V	P	600000	0	0	600000	72984		527016	72984	87.84
Total	01	600000	0	0	600000	72984	0	527016	72984	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	190000000	0	0	190000000	13813433	83686181	259872748	-69872748	136.78
Total	01	190000000	0	0	190000000	13813433	83686181	259872748	-69872748	
Total	09	190000000	0	0	190000000	13813433	83686181	259872748	-69872748	
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	190601000	0	0	190601000	13887417	83686181	260399764	-69798764	
Total	02	457209000	0	0	457209000	98632166	100904959	459481793	-2272793	
SM 03		Training								

Month & Year of Account		2019								
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 01		Crafts Training Scheme								
V	P	115144000	1000	0	115145000	26342487	9777765	98580278	16564722	85.61
Total	01	115144000	1000	0	115145000	26342487	9777765	98580278	16564722	
SH 05		I.T.I. in Minorities majority regions								
V	P	18358000	0	0	18358000	-5144755	2384155	25886910	-7528910	141.01
Total	05	18358000	0	0	18358000	-5144755	2384155	25886910	-7528910	
SH 06		Establishment of Model I.T.I.								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	17500000	0	0	17500000	17500000			17500000	.00
Total	06	25000000	0	0	25000000	25000000	0	0	25000000	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	13091000	1000	0	13092000	376906	2043490	14758584	-1666584	112.73
Total	07	13091000	1000	0	13092000	376906	2043490	14758584	-1666584	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-committed								
V	P	1093568000	0	0	1093568000	176694676.62	93667330.5	1010540653.88	83027346.12	92.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1093569000	0	0	1093569000	176695676.62	93667330.5	1010540653.88	83028346.12	
Total	08	1093569000	0	0	1093569000	176695676.62	93667330.5	1010540653.88	83028346.12	
Total	003	1265162000	2000	0	1265164000	223270314.62	107872740.5	1149766425.88	115397574.12	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	24145000	0	0	24145000	5490221	3263370	21918149	2226851	90.78
V	C	6459000	0	0	6459000	2965074		3493926	2965074	54.09
Total	03	30604000	0	0	30604000	8455295	3263370	25412075	5191925	
Total	101	30604000	0	0	30604000	8455295	3263370	25412075	5191925	
MI 102		Apprenticeship Training								
SH 01		Apprenticeship Training								
GH 01		Apprenticeship Training-committed								
V	P	46185000	0	0	46185000	16180475	3319013	33323538	12861462	72.15
Total	01	46185000	0	0	46185000	16180475	3319013	33323538	12861462	
Total	01	46185000	0	0	46185000	16180475	3319013	33323538	12861462	
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	46186000	0	0	46186000	16181475	3319013	33323538	12862462	

Month & Year of Account		2		2019						
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								
V	P	21500000	0	0	21500000	21500000			21500000	.00
Total	01	21500000	0	0	21500000	21500000	0	0	21500000	
Total	02	21500000	0	0	21500000	21500000	0	0	21500000	
Total	800	21500000	0	0	21500000	21500000	0	0	21500000	
Total	03	1363452000	2000	0	1363454000	269407084.62	114455123.5	1208502038.88	154951961.12	
Total	2230	6301266000	4000	0	6301270000	1100559260.74	247407495.5	5448118234.76	853151765.24	
MH	3475	Other General Economic Services								
MI	108	Urban Oriented Employment Programmes								
SH	02	National Urban Livelihood Mission								
GH	01	Administrative expenses								
V	P	6098000	0	0	6098000	779086	1010921	6329835	-231835	103.80
V	C	9148000	0	0	9148000	652349	103040	8598691	549309	94.00
Total	01	15246000	0	0	15246000	1431435	1113961	14928526	317474	
GH	02	I. E. C. Activities								
V	P	15666000	0	0	15666000	15666000			15666000	.00
V	C	23498000	0	0	23498000	16194814	2901915	10205101	13292899	43.43
Total	02	39164000	0	0	39164000	31860814	2901915	10205101	28958899	
Total	02	54410000	0	0	54410000	33292249	4015876	25133627	29276373	
Total	108	54410000	0	0	54410000	33292249	4015876	25133627	29276373	
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	19991000	0	0	19991000	-15955000		35946000	-15955000	179.81
V	C	29987000	0	0	29987000	-23933000		53920000	-23933000	179.81
Total	01	49978000	0	0	49978000	-39888000	0	89866000	-39888000	
Total	02	49978000	0	0	49978000	-39888000	0	89866000	-39888000	
Total	191	49978000	0	0	49978000	-39888000	0	89866000	-39888000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	48944000	0	0	48944000	-31066000		80010000	-31066000	163.47
V	C	73417000	0	0	73417000	-46597000		120014000	-46597000	163.47
Total	01	122361000	0	0	122361000	-77663000	0	200024000	-77663000	
Total	02	122361000	0	0	122361000	-77663000	0	200024000	-77663000	
Total	192	122361000	0	0	122361000	-77663000	0	200024000	-77663000	
Total	3475	226749000	0	0	226749000	-84258751	4015876	315023627	-88274627	

Month & Year of Account		2 2019								
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 04		Training								
GH 01		Plants and Equipment								
V	P	135679000	0	0	135679000	128025868	6213358	13866490	121812510	10.22
Total	01	135679000	0	0	135679000	128025868	6213358	13866490	121812510	
Total	04	135679000	0	0	135679000	128025868	6213358	13866490	121812510	
SH 07		Vocational Training Improvement Project (under World Bank assistance)								
GH 01		Plants and Equipment								
V	P	250000	0	0	250000	250000			250000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
SH 10		I.T.I. in minorities majority regions								
GH 01		Plants and Equipment								
V	P	40000000	0	0	40000000	38103753	169522	2065769	37934231	5.16
Total	01	40000000	0	0	40000000	38103753	169522	2065769	37934231	
Total	10	40000000	0	0	40000000	38103753	169522	2065769	37934231	
SH 12		Establishment of Model I.T.I.								
GH 01		Plants and Equipment								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 14		Establishment of Centres of Excellence for Tourism Training								
GH 01		Tools and Plants								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	203	176681000	0	0	176681000	167131621	6382880	15932259	160748741	
Total	4250	176681000	0	0	176681000	167131621	6382880	15932259	160748741	
Total	023	6704696000	4000	0	6704700000	1183432130.74	257806251.5	5779074120.76	925625879.24	
Month & Year of Account		2 2019								
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								

Month & Year of Account		2019								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying Training College-Committed								
V	P	4500000	0	0	4500000	4500000		4500000	.00	
Total	02	4500000	0	0	4500000	4500000	0	4500000		
Total	003	4500000	0	0	4500000	4500000	0	4500000		
Total	2070	4500000	0	0	4500000	4500000	0	4500000		
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13457000	0	0	13457000	2242360	1401772	12616412	840588	93.75
Total	01	13457000	0	0	13457000	2242360	1401772	12616412	840588	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	313042000	0	0	313042000	113396288	12728187	212373899	100668101	67.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	313043000	0	0	313043000	113397288	12728187	212373899	100669101	
Total	02	313043000	0	0	313043000	113397288	12728187	212373899	100669101	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Scool								
GH	01	Through the Elementary Education Department								
V	P	700000000	0	0	700000000	700000000		700000000		.00
Total	01	700000000	0	0	700000000	700000000	0	700000000		
Total	03	700000000	0	0	700000000	700000000	0	700000000		
SH	04	Management Evaluation and Intigrated development of various Schemes related to Teacher education								
GH	01	Assistance for State Level Co - ordination Cell								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	04	10000000	0	0	10000000	10000000	0	10000000		
Total	001	1036500000	0	0	1036500000	825639648	14129959	224990311	811509689	
MI	101	Government Primary Schools								
SH	01	Upper Elementary Schools for boys								
V	P	91560000	0	0	91560000	31053901	1481361	61987460	29572540	67.70
Total	01	91560000	0	0	91560000	31053901	1481361	61987460	29572540	
SH	02	Upper Elementary Schools for girls								
V	P	5002000	0	0	5002000	2988782	343687	2356905	2645095	47.12
Total	02	5002000	0	0	5002000	2988782	343687	2356905	2645095	
SH	03	Elementary Schools for boys - Committed								
V	P	1003358000	0	0	1003358000	146688506	96893529	953563023	49794977	95.04

Month & Year of Account		2019								
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 03		Elementary Schools for boys - Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	03	1003359000	0	0	1003359000	146689506	96893529	953563023	49795977	
SH 05		Elementary Schools (through the Director, Sanskrit Education)- Committed								
V	P	1803540000	0	0	1803540000	418578424	134749535	1519711111	283828889	84.26
Total	05	1803540000	0	0	1803540000	418578424	134749535	1519711111	283828889	
SH 06		Public Schools -Committed								
V	P	150411000	0	0	150411000	70452744	883640	80841896	69569104	53.75
C	P	1000	0	0	1000	1000		1000	.00	
Total	06	150412000	0	0	150412000	70453744	883640	80841896	69570104	
SH 07		Upper Primary Schools for Boys								
GH 01		Operational Charges of School for Boys-Committed								
V	P	246149000	0	0	246149000	88754350	14915376	172310026	73838974	70.00
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	246150000	0	0	246150000	88755350	14915376	172310026	73839974	
Total	07	246150000	0	0	246150000	88755350	14915376	172310026	73839974	
SH 08		Upper Primary Schools for Girls								
GH 01		Operational Chargrs of School for Girls-Committed								
V	P	191510000	0	0	191510000	54980550	12254363	148783813	42726187	77.69
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	191511000	0	0	191511000	54981550	12254363	148783813	42727187	
Total	08	191511000	0	0	191511000	54981550	12254363	148783813	42727187	
Total	101	3491534000	0	0	3491534000	813501257	261521491	2939554234	551979766	
MI 102		Assistance to Non-Government Primary Schools								
SH 01		Upper Elementary Schools for boys-Committed								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02		Upper Elementary Schools for girls Committed								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03		Elementary Schools for boys-Committed								
V	P	2000	0	0	2000	2000		2000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04		Elementary Schools for girls-Committed								
V	P	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05		Specific Schools-Committed								
V	P	2000	0	0	2000	2000		2000	.00	

Month & Year of Account		2019								
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 102	Assistance to Non-Government Primary Schools									
SH 05	Specific Schools-Committed									
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Own School of Teacher (Education Voucher)									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	102	11000	0	0	11000	11000	0	0	11000	
MI 103	Assistance to Local Bodies for Primary Education									
SH 13	Shikshakarmi Board-Committed									
V P		626800000	0	0	626800000	104467000	104467000	626800000	0	100.00
Total	13	626800000	0	0	626800000	104467000	104467000	626800000	0	
Total	103	626800000	0	0	626800000	104467000	104467000	626800000	0	
MI 104	Inspection									
SH 01	General expenditure-Committed									
V P		63117000	0	0	63117000	5445959	4161583	61832624	1284376	97.97
C P		1000	0	0	1000	1000			1000	.00
Total	01	63118000	0	0	63118000	5446959	4161583	61832624	1285376	
Total	104	63118000	0	0	63118000	5446959	4161583	61832624	1285376	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
V P		12554000	0	0	12554000	6464015	528858	6618843	5935157	52.72
C P		1000	0	0	1000	1000			1000	.00
Total	01	12555000	0	0	12555000	6465015	528858	6618843	5936157	
Total	04	12555000	0	0	12555000	6465015	528858	6618843	5936157	
Total	105	12555000	0	0	12555000	6465015	528858	6618843	5936157	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V P		4000000	0	0	4000000	3942620	508320	565700	3434300	14.14
Total	03	4000000	0	0	4000000	3942620	508320	565700	3434300	
Total	08	4000000	0	0	4000000	3942620	508320	565700	3434300	
Total	109	4000000	0	0	4000000	3942620	508320	565700	3434300	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V P		17740000000	2074400000	0	19814400000	3648574444.66	1070362973.15	17236188528.49	2578211471.51	86.99
V C		28110001000	4450116000	0	32560117000	7283664063.34	2068502477.85	27344955414.51	5215161585.49	83.98
Total	01	45850001000	6524516000	0	52374517000	10932238508	3138865451	44581143943	7793373057	
Total	111	45850001000	6524516000	0	52374517000	10932238508	3138865451	44581143943	7793373057	

Month & Year of Account		2019								
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 Meals								
GH	01	Headquarter								
V	C	21600000	0	0	21600000	6462181	987767	16125586	5474414	74.66
Total	01	21600000	0	0	21600000	6462181	987767	16125586	5474414	
GH	02	Operations and Activities								
V	P	1670000000	0	0	1670000000	673516000		996484000	673516000	59.67
V	C	2558399000	0	0	2558399000	1093486287	5179607	1470092320	1088306680	57.46
Total	02	4228399000	0	0	4228399000	1767002287	5179607	2466576320	1761822680	
GH	03	Inspection								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	4250000000	0	0	4250000000	1773465468	6167374	2482701906	1767298094	
SH	02	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1150000000	0	0	1150000000	-586777000	75666000	1812443000	-662443000	157.60
Total	01	1150000000	0	0	1150000000	-586777000	75666000	1812443000	-662443000	
Total	02	1150000000	0	0	1150000000	-586777000	75666000	1812443000	-662443000	
Total	112	5400000000	0	0	5400000000	1186688468	81833374	4295144906	1104855094	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	07	Inspection								
GH	01	Establishment Expenditure								
V	P	1905000	0	0	1905000	1335970	278295	847325	1057675	44.48
Total	01	1905000	0	0	1905000	1335970	278295	847325	1057675	
GH	02	Operational Charges of Inspection Offices-committed								
V	P	466657000	0	0	466657000	139734040	29669496	356592456	110064544	76.41
C	P	1000	0	0	1000	1000			1000	.00
Total	02	466658000	0	0	466658000	139735040	29669496	356592456	110065544	
Total	07	468563000	0	0	468563000	141071010	29947791	357439781	111123219	
Total	196	468563000	0	0	468563000	141071010	29947791	357439781	111123219	
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	01	Upper Elementary Schools (Boys)								
GH	01	Establishment Expenditure								
V	P	1350200000	0	0	1350200000	130938433	169697557	1388959124	-38759124	102.87
Total	01	1350200000	0	0	1350200000	130938433	169697557	1388959124	-38759124	
GH	02	Operational Charges of Schools for boys-Committed								
V	P	8018521000	2250000000	0	10268521000	3161538260	1135954579.5	8242937319.5	2025583680.5	80.27
C	P	1000	11411000	0	11412000	2834560	1770630	10348070	1063930	90.68
Total	02	8018522000	2261411000	0	10279933000	3164372820	1137725209.5	8253285389.5	2026647610.5	

Month & Year of Account		2019								
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 01	Upper Elementary Schools (Boys)									
Total	01	9368722000	2261411000	0	11630133000	3295311253	1307422766.5	9642244513.5	1987888486.5	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	126050000	0	0	126050000	-27102190	30292308	183444498	-57394498	145.53
Total	01	126050000	0	0	126050000	-27102190	30292308	183444498	-57394498	
GH 02	Operational Chargs of Schools for Girls-Committed									
V	P	2002276000	0	0	2002276000	315933666	175583957	1861926291	140349709	92.99
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2002277000	0	0	2002277000	315934666	175583957	1861926291	140350709	
Total	02	2128327000	0	0	2128327000	288832476	205876265	2045370789	82956211	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	215050000	0	0	215050000	-125924304	63986134	404960438	-189910438	188.31
Total	01	215050000	0	0	215050000	-125924304	63986134	404960438	-189910438	
GH 02	Operational Charges of Scool for boys-Committed									
V	P	782387000	0	0	782387000	85698635	112665299	809353664	-26966664	103.45
C	P	1000	0	0	1000	1000			1000	.00
Total	02	782388000	0	0	782388000	85699635	112665299	809353664	-26965664	
Total	03	997438000	0	0	997438000	-40224669	176651433	1214314102	-216876102	
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	505420000	0	0	505420000	127394888	3490421	381515533	123904467	75.48
Total	01	505420000	0	0	505420000	127394888	3490421	381515533	123904467	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	921502000	0	0	921502000	235924926.2	78919560	764496633.8	157005366.2	82.96
C	P	1000	0	0	1000	1000			1000	.00
Total	02	921503000	0	0	921503000	235925926.2	78919560	764496633.8	157006366.2	
Total	07	1426923000	0	0	1426923000	363320814.2	82409981	1146012166.8	280910833.2	
SH 14	Grant to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	2505000000	0	0	2505000000	2231859000	720080000	23538221000	1511779000	93.96
Total	01	2505000000	0	0	2505000000	2231859000	720080000	23538221000	1511779000	
Total	14	2505000000	0	0	2505000000	2231859000	720080000	23538221000	1511779000	
Total	197	38971410000	2261411000	0	41232821000	6139098874.2	2492440445.5	37586162571.3	3646658428.7	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	801850000	0	0	801850000	593215000	377445000	586080000	215770000	73.09

Month & Year of Account		2 2019								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
SH 05	Madarsa Schools									
Total	05	801850000	0	0	801850000	593215000	377445000	586080000	215770000	
SH 08	Madarsa Board									
V	P	20901000	0	0	20901000	20901000	15700000	15700000	5201000	75.12
Total	08	20901000	0	0	20901000	20901000	15700000	15700000	5201000	
SH 12	State Health Insurance Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Incentive Scheme for Meritorious students of Government primary / upper primary schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Reimbursement of fees to private schools under Right to Education - General expenditure									
V	P	1800000000	0	0	1800000000	670545269	34275338	1163730069	636269931	64.65
Total	14	1800000000	0	0	1800000000	670545269	34275338	1163730069	636269931	
SH 17	Distribution of Lap-top									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	18	2400000	0	0	2400000	2400000	0	0	2400000	
Total	800	2625154000	0	0	2625154000	1287064269	427420338	1765510069	859643931	
Total	01	98549646000	8785927000	0	107335573000	21445634628.2	6555824610.5	92445762982.3	14889810017.7	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	42741000	0	0	42741000	15866529	600424	27474895	15266105	64.28
Total	01	42741000	0	0	42741000	15866529	600424	27474895	15266105	
SH 02	General Expenditure Directorate									
GH 01	Establishment Chargs-committed									
V	P	682485000	0	0	682485000	228134204	39953634	494304430	188180570	72.43
Total	01	682485000	0	0	682485000	228134204	39953634	494304430	188180570	
Total	02	682485000	0	0	682485000	228134204	39953634	494304430	188180570	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education									
V	P	600000000	0	0	600000000	349660031	592990	250932959	349067041	41.82
Total	01	600000000	0	0	600000000	349660031	592990	250932959	349067041	
Total	03	600000000	0	0	600000000	349660031	592990	250932959	349067041	
Total	001	1325226000	0	0	1325226000	593660764	41147048	772712284	552513716	

Month & Year of Account		2019								
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	101	Inspection								
SH	01	General expenditure-Committed								
V	P	922052000	1000	0	922053000	337932208	37369861	621490653	300562347	67.40
C	P	1000	56918000	0	56919000	18409103	88200	38598097	18320903	67.81
Total	01	922053000	56919000	0	978972000	356341311	37458061	660088750	318883250	
Total	101	922053000	56919000	0	978972000	356341311	37458061	660088750	318883250	
MI	107	Scholarships								
SH	07	Pre-matric Scholarships to students of Other Backward Classes								
V	P	325000000	0	0	325000000	312232500	37848000	50615500	274384500	15.57
V	C	74900000	0	0	74900000	15872200	48883700	107911500	-33011500	144.07
Total	07	399900000	0	0	399900000	328104700	86731700	158527000	241373000	
SH	09	Pre-matric Scholarship to girls of ex-service men - Committed								
V	P	15000	0	0	15000	13000		2000	13000	13.33
Total	09	15000	0	0	15000	13000	0	2000	13000	
SH	10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men								
V	P	25000	0	0	25000	23200	1800	3600	21400	14.40
Total	10	25000	0	0	25000	23200	1800	3600	21400	
SH	11	Pre-matric Scholarships to boys and girls of minority class								
V	C	452053000	0	0	452053000	452053000			452053000	.00
Total	11	452053000	0	0	452053000	452053000	0	0	452053000	
SH	15	State Talent Search Examination Scholarship								
V	P	2000000	0	0	2000000	1935000		65000	1935000	3.25
Total	15	2000000	0	0	2000000	1935000	0	65000	1935000	
SH	16	Scholarships to students of Sainik School								
GH	01	Sainik Schools								
V	P	5600000	0	0	5600000	5600000			5600000	.00
Total	01	5600000	0	0	5600000	5600000	0	0	5600000	
Total	16	5600000	0	0	5600000	5600000	0	0	5600000	
SH	17	Scholarships to students of other Institutions								
GH	01	Other Institutions								
V	P	2000000	0	0	2000000	2000000	86250	86250	1913750	4.31
Total	01	2000000	0	0	2000000	2000000	86250	86250	1913750	
Total	17	2000000	0	0	2000000	2000000	86250	86250	1913750	
Total	107	861593000	0	0	861593000	789728900	86819750	158683850	702909150	
MI	109	Government Secondary Schools								
SH	01	Boys schools								
V	P	36580800000	6061200000	0	42642000000	7685784884.79	3731580371	38687795486.21	3954204513.79	90.73
Total	01	36580800000	6061200000	0	42642000000	7685784884.79	3731580371	38687795486.21	3954204513.79	
SH	02	Girls schools								

Month & Year of Account		2019										
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 02	Girls schools											
V	P	5404071000	0	0	5404071000	641566293	461062596	5223567303	180503697	96.66		
Total	02	5404071000	0	0	5404071000	641566293	461062596	5223567303	180503697			
SH 03	Vocational Education											
V	P	260277000	0	0	260277000	4014000		256263000	4014000	98.46		
V	C	389289000	0	0	389289000	4893000		384396000	4893000	98.74		
Total	03	649566000	0	0	649566000	8907000	0	640659000	8907000			
SH 05	Handicapped Integrated Education											
V	P	41080000	0	0	41080000	2043795.65	4085571	43121775.35	-2041775.35	104.97		
V	C	61622000	0	0	61622000	4553385.35	4570870	61639484.65	-17484.65	100.03		
Total	05	102702000	0	0	102702000	6597181	8656441	104761260	-2059260			
SH 07	Rashtriya Madhyamik Shiksha Abhiyan											
GH 01	Madhyamik Shiksha Abhiyan - General expenditure											
V	P	1956801000	0	0	1956801000	303710949.57	139751007.4	1792841057.83	163959942.17	91.62		
V	C	2935202000	7804000	0	2943006000	369000393.43	181256599.6	2755262206.17	187743793.83	93.62		
Total	01	4892003000	7804000	0	4899807000	672711343	321007607	4548103264	351703736			
Total	07	4892003000	7804000	0	4899807000	672711343	321007607	4548103264	351703736			
SH 08	Girls Hostel											
GH 01	Girls Hostel- General Expenditure											
V	P	72366000	0	0	72366000	0		72366000	0	100.00		
V	C	108549000	0	0	108549000	1000		108548000	1000	100.00		
Total	01	180915000	0	0	180915000	1000	0	180914000	1000			
Total	08	180915000	0	0	180915000	1000	0	180914000	1000			
SH 09	Model Schools											
GH 01	Model Schools- General expenditure											
V	P	1227001000	0	0	1227001000	347169000		879832000	347169000	71.71		
Total	01	1227001000	0	0	1227001000	347169000	0	879832000	347169000			
Total	09	1227001000	0	0	1227001000	347169000	0	879832000	347169000			
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	810000000	0	0	810000000	63233		809936767	63233	99.99		
Total	11	810000000	0	0	810000000	63233	0	809936767	63233			
SH 12	Facility of transport voucher to girl student of class IX studying in Government schools of urban and rural areas											
V	P	124200000	0	0	124200000	124200000			124200000	.00		

Month & Year of Account		2019								
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 12	Facility of transport voucher to girl student of class IX studying in Government schools of urban and rural areas									
Total	12	124200000	0	0	124200000	124200000	0	0	124200000	
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	495		18019505	495	100.00
Total	13	18020000	0	0	18020000	495	0	18019505	495	
SH 14	Cultural and Educational Tour									
V	P	1725000	0	0	1725000	1029845	84575	779730	945270	45.20
Total	14	1725000	0	0	1725000	1029845	84575	779730	945270	
SH 16	State level Ministerial Award Ceremony									
V	P	200000	0	0	200000	56720		143280	56720	71.64
Total	16	200000	0	0	200000	56720	0	143280	56720	
SH 17	Operation of Hostels									
V	P	1370000	0	0	1370000	944899	24666	449767	920233	32.83
Total	17	1370000	0	0	1370000	944899	24666	449767	920233	
SH 18	I.C.T.									
V	P	112000000	0	0	112000000	106472000		5528000	106472000	4.94
V	C	168000000	0	0	168000000	168000000			168000000	.00
Total	18	280000000	0	0	280000000	274472000	0	5528000	274472000	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	1469370	31734	632364	1437636	30.55
Total	19	2070000	0	0	2070000	1469370	31734	632364	1437636	
SH 20	Gargi Award									
V	P	331200000	0	0	331200000	22380000		308820000	22380000	93.24
Total	20	331200000	0	0	331200000	22380000	0	308820000	22380000	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	7785000	0	0	7785000	2345071	625414	6065343	1719657	77.91
Total	21	7785000	0	0	7785000	2345071	625414	6065343	1719657	
SH 22	District Computer Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Distribution of Lap-top									
V	P	314000000	0	0	314000000	1521300		312478700	1521300	99.52
Total	23	314000000	0	0	314000000	1521300	0	312478700	1521300	
SH 24	Residential School									
V	P	2000	0	0	2000	2000			2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 27	School for boys									

Month & Year of Account		2019								
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 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	93252307000	2060400000	0	95312707000	12131977152.53	7740672529.3	90921402376.77	4391304623.23	95.39
Total	01	93252307000	2060400000	0	95312707000	12131977152.53	7740672529.3	90921402376.77	4391304623.23	
Total	27	93252307000	2060400000	0	95312707000	12131977152.53	7740672529.3	90921402376.77	4391304623.23	
SH 28	Girls School									
GH 01	Operational Charge of Schools for Girls-Committed									
V	P	11739861000	0	0	11739861000	1609094940	931290978	11062057038	677803962	94.23
Total	01	11739861000	0	0	11739861000	1609094940	931290978	11062057038	677803962	
Total	28	11739861000	0	0	11739861000	1609094940	931290978	11062057038	677803962	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	0	6000000	405000	195000	5790000	210000	96.50
Total	01	6000000	0	0	6000000	405000	195000	5790000	210000	
GH 02	Scooty distribution to talented girl students									
V	P	16000000	0	0	16000000	15028525	68976	1040451	14959549	6.50
Total	02	16000000	0	0	16000000	15028525	68976	1040451	14959549	
Total	30	22000000	0	0	22000000	15433525	263976	6830451	15169549	
SH 31	Operation of Government Schools under Public / Private Co-Partnership Scheme									
GH 01	Operation of Government Schools under Public / Private Co- Partnership Schemes									
V	P	1250000000	0	0	1250000000	1250000000			1250000000	.00
Total	01	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	31	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	109	157191868000	8129404000	0	165321272000	24797797252.32	13195300887.3	153718775634.98	11602496365.02	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik school Chittorgarh									
V	P	35000000	0	0	35000000	0		35000000	0	100.00
Total	01	35000000	0	0	35000000	0	0	35000000	0	
GH 02	Assistance to Sainik school Jhunjhunu									
V	P	360000000	0	0	360000000	252500000	2500000	110000000	250000000	30.56
Total	02	360000000	0	0	360000000	252500000	2500000	110000000	250000000	
Total	01	395000000	0	0	395000000	252500000	2500000	145000000	250000000	

Month & Year of Account		2019								
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 110	Assistance to Non-Government Secondary Schools									
SH 05	Grants to schools under Private Partnership Scheme(P.P.P. Scheme)									
GH 01	Private Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V	P	50000000	0	0	50000000	0		50000000	0	100.00
Total	01	50000000	0	0	50000000	0	0	50000000	0	
Total	06	50000000	0	0	50000000	0	0	50000000	0	
Total	110	445001000	0	0	445001000	252501000	2500000	195000000	250001000	
Total	02	160745741000	8186323000	0	168932064000	26790029227.32	13363225746.3	155505260518.98	13426803481.02	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	5822000	0	0	5822000	3446886	1013376	3388490	2433510	58.20
Total	01	5822000	0	0	5822000	3446886	1013376	3388490	2433510	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V	P	163452000	0	0	163452000	47983665	10448617	125916952	37535048	77.04
Total	01	163452000	0	0	163452000	47983665	10448617	125916952	37535048	
Total	02	163452000	0	0	163452000	47983665	10448617	125916952	37535048	
Total	001	169274000	0	0	169274000	51430551	11461993	129305442	39968558	
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University									
V	P	1100001000	0	0	1100001000	550001000	245000000	795000000	305001000	72.27
Total	01	1100001000	0	0	1100001000	550001000	245000000	795000000	305001000	
SH 02	Grants to Jainarain Vyas University, Jodhpur-Committed									
V	P	1000001000	0	0	1000001000	250001000	187500000	937500000	62501000	93.75
Total	02	1000001000	0	0	1000001000	250001000	187500000	937500000	62501000	
SH 03	Grants to Sukhadia University-Committed									
V	P	480001000	0	0	480001000	120001000	90000000	450000000	30001000	93.75
Total	03	480001000	0	0	480001000	120001000	90000000	450000000	30001000	
SH 04	Grants to Open University, Kota-Committed									
V	P	90001000	0	0	90001000	22501000		67500000	22501000	75.00
Total	04	90001000	0	0	90001000	22501000	0	67500000	22501000	
SH 05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V	P	57001000	0	0	57001000	57001000			57001000	.00

Month & Year of Account		2019								
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	102	Assistance to Universities								
SH	05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed								
Total	05	57001000	0	0	57001000	57001000	0	0	57001000	
SH	07	Grants to Sanskrit University								
V	P	101144000	0	0	101144000	57550042	1460133	45054091	56089909	44.54
Total	07	101144000	0	0	101144000	57550042	1460133	45054091	56089909	
SH	08	Grants to Kota University								
V	P	12370000	0	0	12370000	9278000	3092000	6184000	6186000	49.99
Total	08	12370000	0	0	12370000	9278000	3092000	6184000	6186000	
SH	09	Grants to Bikaner University								
V	P	2754000	0	0	2754000	2754000			2754000	.00
Total	09	2754000	0	0	2754000	2754000	0	0	2754000	
SH	10	Grants to Law University								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	10	22000000	0	0	22000000	22000000	0	0	22000000	
SH	11	Grants to Brij University, Bharatpur								
V	P	89485000	0	0	89485000	61086000		28399000	61086000	31.74
Total	11	89485000	0	0	89485000	61086000	0	28399000	61086000	
SH	12	Grants to Matasya University, Alwar								
V	P	88000000	0	0	88000000	41000000		47000000	41000000	53.41
Total	12	88000000	0	0	88000000	41000000	0	47000000	41000000	
SH	13	Grants to Shekhawati University, Sikar								
V	P	91960000	0	0	91960000	29660000		62300000	29660000	67.75
Total	13	91960000	0	0	91960000	29660000	0	62300000	29660000	
SH	17	Grants to Sanskrit University								
GH	01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur								
V	P	48001000	0	0	48001000	24001000		24000000	24001000	50.00
Total	01	48001000	0	0	48001000	24001000	0	24000000	24001000	
Total	17	48001000	0	0	48001000	24001000	0	24000000	24001000	
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	

Month & Year of Account		2019										
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	102	Assistance to Universities										
Total	102	3182723000	0	0	3182723000	1246838042	527052133	2462937091	719785909			
MI	103	Government Colleges and Institutes										
SH	01	Basic Training College										
V	P	20961000	0	0	20961000	7037825.8	544848	14468022.2	6492977.8		69.02	
V	C	31442000	0	0	31442000	7387219	2990255	27045036	4396964		86.02	
Total	01	52403000	0	0	52403000	14425044.8	3535103	41513058.2	10889941.8			
SH	02	Government College (for men)										
V	P	432611000	0	0	432611000	56195173.41	54708734	431124560.59	1486439.41		99.66	
Total	02	432611000	0	0	432611000	56195173.41	54708734	431124560.59	1486439.41			
SH	03	Government College (for women)										
V	P	132971000	0	0	132971000	-26244135	20315842	179530977	-46559977		135.02	
Total	03	132971000	0	0	132971000	-26244135	20315842	179530977	-46559977			
SH	09	Youth Development Centre (with partnership of private sector)										
V	P	7001000	0	0	7001000	5091761	614932	2524171	4476829		36.05	
Total	09	7001000	0	0	7001000	5091761	614932	2524171	4476829			
SH	10	Scooty Distribution Scheme										
GH	01	Scooty Distribution to Meritorious Girl Students										
V	P	40000000	0	0	40000000	8245682	1496625	33250943	6749057		83.13	
Total	01	40000000	0	0	40000000	8245682	1496625	33250943	6749057			
Total	10	40000000	0	0	40000000	8245682	1496625	33250943	6749057			
SH	11	Rashtriya Uchch Shiksha Abhiyan										
GH	01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure										
V	P	109040000	0	0	109040000	37116783	96520	72019737	37020263		66.05	
V	C	163560000	0	0	163560000	57761000		105799000	57761000		64.69	
Total	01	272600000	0	0	272600000	94877783	96520	177818737	94781263			
Total	11	272600000	0	0	272600000	94877783	96520	177818737	94781263			
SH	12	Basic Training College										
GH	02	Operational Charges of Basic Training College- Committed										
V	P	92280000	0	0	92280000	47450181	4005766	48835585	43444415		52.92	
Total	02	92280000	0	0	92280000	47450181	4005766	48835585	43444415			
Total	12	92280000	0	0	92280000	47450181	4005766	48835585	43444415			
SH	13	Government College (for men)										
GH	01	Operational Charges of Government Colleges- Committed										
V	P	5922308000	0	0	5922308000	1561811122.4	534319239	4894816116.6	1027491883.4		82.65	
C	P	1000	37981000	0	37982000	31430309		6551691	31430309		17.25	
Total	01	5922309000	37981000	0	5960290000	1593241431.4	534319239	4901367807.6	1058922192.4			
Total	13	5922309000	37981000	0	5960290000	1593241431.4	534319239	4901367807.6	1058922192.4			
SH	14	Government College (for women)										

Month & Year of Account		2019								
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 103	Government Colleges and Institutes									
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V P		1664841000	0	0	1664841000	507396741	170978013	1328422272	336418728	79.79
Total	01	1664841000	0	0	1664841000	507396741	170978013	1328422272	336418728	
Total	14	1664841000	0	0	1664841000	507396741	170978013	1328422272	336418728	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V P		95781000	0	0	95781000	27334667	10649992	79096325	16684675	82.58
Total	01	95781000	0	0	95781000	27334667	10649992	79096325	16684675	
Total	15	95781000	0	0	95781000	27334667	10649992	79096325	16684675	
Total	103	8712797000	37981000	0	8750778000	2328014329.61	800720766	7223484436.39	1527293563.61	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 01	Grants to Teachers Training College									
V P		17374000	0	0	17374000	17374000	2000000	2000000	15374000	11.51
V C		27404000	0	0	27404000	27404000	3000000	3000000	24404000	10.95
Total	01	44778000	0	0	44778000	44778000	5000000	5000000	39778000	
SH 02	Grants to College									
V P		18001000	0	0	18001000	18001000			18001000	.00
Total	02	18001000	0	0	18001000	18001000	0	0	18001000	
Total	104	62779000	0	0	62779000	62779000	5000000	5000000	57779000	
MI 107	Scholarships									
SH 01	Scholarship and Stipend									
V P		500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
SH 04	Chief Minister Higher Education Scholarship									
V P		200000000	0	0	200000000	134846100		65153900	134846100	32.58
Total	04	200000000	0	0	200000000	134846100	0	65153900	134846100	
Total	107	200500000	0	0	200500000	135346100	0	65153900	135346100	
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
V P		35251000	0	0	35251000	-57586880	207022.38	93044902.38	-57793902.38	263.95
Total	02	35251000	0	0	35251000	-57586880	207022.38	93044902.38	-57793902.38	
SH 03	Innovatives / Novel Schemes of College Education Department									
V P		18701000	0	0	18701000	17935362	175523	941161	17759839	5.03
Total	03	18701000	0	0	18701000	17935362	175523	941161	17759839	
SH 04	Smart Laboratories for Science subject in Government College									
GH 01	Smart laboratories establishment / Operational Charges									
V P		1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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	04	Smart Laboratories for Science subject in Government College								
GH	01	Smart laboratories establishment / Operational Charges								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Crowd Source for Education Samagic Manch								
GH	01	Establishment of Crowd source for Education Samagic Manch / Operational Charges								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	53954000	0	0	53954000	-39649518	382545.38	93986063.38	-40032063.38	
Total	03	12382027000	37981000	0	12420008000	3784758504.61	1344617437.38	9979866932.77	2440141067.23	
SM	04	Adult Education								
MI	200	Other Adult Education Programmes								
SH	01	Through the Director, Literacy and Continuous Education								
V	P	35885000	0	0	35885000	12434840	2060867	25511027	10373973	
Total	01	35885000	0	0	35885000	12434840	2060867	25511027	10373973	
SH	02	Sakshar Bharat Abhiyan								
V	P	85256000	0	0	85256000	61256000		24000000	61256000	
V	C	127885000	0	0	127885000	79885000		48000000	79885000	
Total	02	213141000	0	0	213141000	141141000	0	72000000	141141000	
SH	03	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	52500000	0	0	52500000	50412467	493703	2581236	49918764	
Total	03	52500000	0	0	52500000	50412467	493703	2581236	49918764	
SH	04	Through the Director, Literacy and Continuous Education								
GH	01	Establishment Charges-Committed								
V	P	118536000	0	0	118536000	28636943	7646330.45	97545387.45	20990612.55	
C	P	1000	0	0	1000	1000			1000	
Total	01	118537000	0	0	118537000	28637943	7646330.45	97545387.45	20991612.55	
Total	04	118537000	0	0	118537000	28637943	7646330.45	97545387.45	20991612.55	
Total	200	420063000	0	0	420063000	232626250	10200900.45	197637650.45	222425349.55	
MI	800	Other expenditure								
SH	01	Mahila Shikshan Vihar								
V	P	1203000	0	0	1203000	85474	72056	1189582	13418	
Total	01	1203000	0	0	1203000	85474	72056	1189582	13418	
Total	800	1203000	0	0	1203000	85474	72056	1189582	13418	
Total	04	421266000	0	0	421266000	232711724	10272956.45	198827232.45	222438767.55	
SM	05	Language Development								
MI	001	Direction and Administration								

Month & Year of Account		2019								
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	001	Direction and Administration								
SH	01	Through the Director, Language and Library Department								
GH	01	Director Language and Library Department-Committed								
V	P	16190000	0	0	16190000	4736749	1053511	12506762	3683238	77.25
Total	01	16190000	0	0	16190000	4736749	1053511	12506762	3683238	
Total	01	16190000	0	0	16190000	4736749	1053511	12506762	3683238	
Total	001	16190000	0	0	16190000	4736749	1053511	12506762	3683238	
MI	102	Promotion of Modern Indian Languages and Literature								
SH	01	Grants to Sahitya Academy								
V	P	11000000	0	0	11000000	7698000		3302000	7698000	30.02
Total	01	11000000	0	0	11000000	7698000	0	3302000	7698000	
SH	02	Grants to Urdu Academy								
V	P	3850000	0	0	3850000	1941878	962500	2870622	979378	74.56
Total	02	3850000	0	0	3850000	1941878	962500	2870622	979378	
SH	03	Grants to Sindhi Academy								
V	P	2300000	0	0	2300000	1667932	575000	1207068	1092932	52.48
Total	03	2300000	0	0	2300000	1667932	575000	1207068	1092932	
SH	04	Grants to Brij Academy								
V	P	2500000	0	0	2500000	2047410	625000	1077590	1422410	43.10
Total	04	2500000	0	0	2500000	2047410	625000	1077590	1422410	
SH	05	Grants to Rajasthani Bhasha Academy								
V	P	5500000	0	0	5500000	3497000		2003000	3497000	36.42
Total	05	5500000	0	0	5500000	3497000	0	2003000	3497000	
SH	06	Grants to Punjabi Bhasha Academy								
V	P	1000	0	0	1000	-499000		500000	-499000	50000.00
Total	06	1000	0	0	1000	-499000	0	500000	-499000	
SH	07	Sahitya Academy								
GH	01	Grant-in-aid to Sahitya Academy-Committed								
V	P	9950000	0	0	9950000	960500		8989500	960500	90.35
Total	01	9950000	0	0	9950000	960500	0	8989500	960500	
Total	07	9950000	0	0	9950000	960500	0	8989500	960500	
SH	08	Urdu Academy								
GH	01	Grant-in-aid to Urdu Academy-Committed								
V	P	5400000	0	0	5400000	2123108	1850000	5126892	273108	94.94
Total	01	5400000	0	0	5400000	2123108	1850000	5126892	273108	
Total	08	5400000	0	0	5400000	2123108	1850000	5126892	273108	
SH	09	Sindhi Academy								
GH	01	Grant-in-aid to Sindhi Academy-Committed								
V	P	4725000	0	0	4725000	1866041	1156250	4015209	709791	84.98

Month & Year of Account		2019								
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	4725000	0	0	4725000	1866041	1156250	4015209	709791	
Total	09	4725000	0	0	4725000	1866041	1156250	4015209	709791	
SH	10	Brij Academy								
GH	01	Grant-in-aid to Brij Academy-Committed								
V	P	5201000	0	0	5201000	1622000	1300000	4879000	322000	93.81
Total	01	5201000	0	0	5201000	1622000	1300000	4879000	322000	
Total	10	5201000	0	0	5201000	1622000	1300000	4879000	322000	
SH	11	Rajasthani Bhasha Academy								
GH	01	Grant-in-aid to Rajasthani Bhasha Academy-Committed								
V	P	3601000	0	0	3601000	1873000		1728000	1873000	47.99
Total	01	3601000	0	0	3601000	1873000	0	1728000	1873000	
Total	11	3601000	0	0	3601000	1873000	0	1728000	1873000	
SH	12	Punjabi Bhasha Academy								
GH	01	Grant-in-aid to Panjabi Bhasha Academy-Committed								
V	P	2000	0	0	2000	-1148000		1150000	-1148000	57500.00
Total	01	2000	0	0	2000	-1148000	0	1150000	-1148000	
Total	12	2000	0	0	2000	-1148000	0	1150000	-1148000	
Total	102	54030000	0	0	54030000	23649869	6468750	36848881	17181119	
MI	103	Sanskrit Education								
SH	01	Directorate								
V	P	5357000	0	0	5357000	1954273	592111	3994838	1362162	74.57
Total	01	5357000	0	0	5357000	1954273	592111	3994838	1362162	
SH	02	Sanskrit College								
V	P	17239000	1000	0	17240000	7551295	768893	10457598	6782402	60.66
Total	02	17239000	1000	0	17240000	7551295	768893	10457598	6782402	
SH	03	Sanskrit School								
V	P	711691000	0	0	711691000	158428010	51341036	604604026	107086974	84.95
Total	03	711691000	0	0	711691000	158428010	51341036	604604026	107086974	
SH	04	Assistance to Non- Government Sanskrit Institutions								
GH	01	Other Institutions-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Grants to Sanskrit Academy								
V	P	15500000	0	0	15500000	9250000	2000000	8250000	7250000	53.23
Total	02	15500000	0	0	15500000	9250000	2000000	8250000	7250000	
GH	03	Establishment of Sanskrit Peeth								

Month & Year of Account		2019								
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	Assistance to Non- Government Sanskrit Institutions								
GH	03	Establishment of Sanskrit Peeth								
V	P	7601000	0	0	7601000	4716000	2885000	4716000	37.96	
Total	03	7601000	0	0	7601000	4716000	0	2885000	4716000	
Total	04	23102000	0	0	23102000	13967000	2000000	11135000	11967000	
SH	05	Scholarships								
V	P	50000	0	0	50000	42140	7860	42140	15.72	
Total	05	50000	0	0	50000	42140	0	7860	42140	
SH	06	Widow and Separated Woman Mukhyamantri Sambal Yojana								
GH	01	Through the Director,Sanskrit Education								
V	P	100000	0	0	100000	100000		100000	.00	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	06	100000	0	0	100000	100000	0	0	100000	
SH	07	General expenditure for reimbursement to private schools under Right to Education								
V	P	6600000	0	0	6600000	4233328	396292	2762964	3837036	41.86
Total	07	6600000	0	0	6600000	4233328	396292	2762964	3837036	
SH	08	Directorate								
GH	01	Establishment Expenditure-Committed								
V	P	107181000	0	0	107181000	7169315	9296516	109308201	-2127201	101.98
C	P	1000	377000	0	378000	3315		374685	3315	99.12
Total	01	107182000	377000	0	107559000	7172630	9296516	109682886	-2123886	
Total	08	107182000	377000	0	107559000	7172630	9296516	109682886	-2123886	
SH	09	Sanskrit College								
GH	01	Establishment Expenditure-Committed								
V	P	332714000	0	0	332714000	132131058.76	19824343	220407284.24	112306715.76	66.25
Total	01	332714000	0	0	332714000	132131058.76	19824343	220407284.24	112306715.76	
Total	09	332714000	0	0	332714000	132131058.76	19824343	220407284.24	112306715.76	
SH	10	Sanskrit School								
GH	01	Establishment Expenditure-Committed								
V	P	1506801000	0	0	1506801000	218972537	116393496	1404221959	102579041	93.19
Total	01	1506801000	0	0	1506801000	218972537	116393496	1404221959	102579041	
Total	10	1506801000	0	0	1506801000	218972537	116393496	1404221959	102579041	
Total	103	2710836000	378000	0	2711214000	544552271.76	200612687	2367274415.24	343939584.76	
MI	800	Other expenditure								
SH	01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages								
V	P	800000	0	0	800000	600000	200000	600000	25.00	
Total	01	800000	0	0	800000	600000	0	200000	600000	
SH	03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages								

Month & Year of Account		2019								
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	800	Other expenditure								
SH	03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages								
GH	01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed								
V	P	15900000	0	0	15900000	3975000	3195000	15120000	780000	95.09
Total	01	15900000	0	0	15900000	3975000	3195000	15120000	780000	
Total	03	15900000	0	0	15900000	3975000	3195000	15120000	780000	
SH	04	Grants to Vanshavali Conservation and Promotion Academy								
GH	01	Vanshavali Conservation and Promotion Academy								
V	P	8600000	0	0	8600000	4300000	1000000	5300000	3300000	61.63
Total	01	8600000	0	0	8600000	4300000	1000000	5300000	3300000	
Total	04	8600000	0	0	8600000	4300000	1000000	5300000	3300000	
Total	800	25300000	0	0	25300000	8875000	4195000	20620000	4680000	
Total	05	2806356000	378000	0	2806734000	581813889.76	212329948	2437250058.24	369483941.76	
SM	80	General								
MI	003	Training								
SH	03	District Education and Training School								
V	P	185645000	0	0	185645000	56510768	16444879.8	145579111.8	40065888.2	78.42
V	C	272462000	0	0	272462000	62808556	15614987.2	225268431.2	47193568.8	82.68
Total	03	458107000	0	0	458107000	119319324	32059867	370847543	87259457	
SH	04	District Education and Training School(Primary Level)								
GH	01	Operational Charges of Training Schools-Committed								
V	P	300822000	0	0	300822000	151144608	16949736	166627128	134194872	55.39
C	P	1000	0	0	1000	1000			1000	.00
Total	01	300823000	0	0	300823000	151145608	16949736	166627128	134195872	
Total	04	300823000	0	0	300823000	151145608	16949736	166627128	134195872	
Total	003	758930000	0	0	758930000	270464932	49009603	537474671	221455329	
MI	004	Research								
SH	01	State Education Research and Training Institution								
V	P	1085000	0	0	1085000	1041194		43806	1041194	4.04
V	C	1626000	0	0	1626000	1548244		77756	1548244	4.78
Total	01	2711000	0	0	2711000	2589438	0	121562	2589438	
SH	05	National Telent Search Examination								
V	P	1500000	0	0	1500000	5	1500000	2999995	-1499995	200.00
Total	05	1500000	0	0	1500000	5	1500000	2999995	-1499995	
SH	06	State Education Research and Training Institution-For Teachers								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	101888000	0	0	101888000	41235978	4383079	65035101	36852899	63.83
C	P	1000	0	0	1000	1000			1000	.00
Total	01	101889000	0	0	101889000	41236978	4383079	65035101	36853899	

Month & Year of Account		2019								
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 06	State Education Research and Training Institution-For Teachers									
Total	06	101889000	0	0	101889000	41236978	4383079	65035101	36853899	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	308000	0	0	308000	-1248894	286004	1842898	-1534898	598.34
Total	01	308000	0	0	308000	-1248894	286004	1842898	-1534898	
Total	07	308000	0	0	308000	-1248894	286004	1842898	-1534898	
SH 08	Grants to Rajasthan State Educational Research and Training Parishad, Udaipur									
GH 01	Through the Primary Education Department									
V	P	0	3000	0	3000	3000			3000	.00
V	C	0	3000	0	3000	3000			3000	.00
Total	01	0	6000	0	6000	6000	0	0	6000	
Total	08	0	6000	0	6000	6000	0	0	6000	
Total	004	106408000	6000	0	106414000	42583527	6169083	69999556	36414444	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	10264000	0	0	10264000	2149875	693258	8807383	1456617	85.81
Total	03	10264000	0	0	10264000	2149875	693258	8807383	1456617	
Total	800	10264000	0	0	10264000	2149875	693258	8807383	1456617	
Total	80	875602000	6000	0	875608000	315198334	55871944	616281610	259326390	
Total	2202	275780638000	17010615000	0	292791253000	53150146307.89	21542142642.63	261183249334.74	31608003665.26	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	12740000	0	0	12740000	7109440	690010	6320570	6419430	49.61
Total	01	12740000	0	0	12740000	7109440	690010	6320570	6419430	
SH 02	Board of Technical Education									
V	P	10290000	0	0	10290000	3455954	634158	7468204	2821796	72.58
Total	02	10290000	0	0	10290000	3455954	634158	7468204	2821796	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	62738000	0	0	62738000	14607252	4799371	52930119	9807881	84.37
Total	01	62738000	0	0	62738000	14607252	4799371	52930119	9807881	
Total	03	62738000	0	0	62738000	14607252	4799371	52930119	9807881	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	87730000	0	0	87730000	36206003	17754616	69278613	18451387	78.97
Total	01	87730000	0	0	87730000	36206003	17754616	69278613	18451387	

Month & Year of Account		2019								
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	2203	Technical Education								
MI	001	Direction and Administration								
SH	04	Board of Technical Education								
Total	04	87730000	0	0	87730000	36206003	17754616	69278613	18451387	
Total	001	173498000	0	0	173498000	61378649	23878155	135997506	37500494	
MI	102	Assistance to Universities for Technical Education								
SH	04	Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Grants to Rajasthan Technical University, Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Grants to I.I.T.Jodhpur								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Grants to Bikaner Technical University,Bikaner								
V	P	15000000	1000	0	15001000	3751000		11250000	3751000	75.00
Total	07	15000000	1000	0	15001000	3751000	0	11250000	3751000	
SH	09	Rajasthan Technical University, Kota								
GH	01	Grant-in-aid to Rajasthan Technical University Kota								
V	P	12500000	0	0	12500000	12500000	9375000	9375000	3125000	75.00
Total	01	12500000	0	0	12500000	12500000	9375000	9375000	3125000	
Total	09	12500000	0	0	12500000	12500000	9375000	9375000	3125000	
Total	102	27503000	1000	0	27504000	16254000	9375000	20625000	6879000	
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	03	Vidhya Bhawan Rural College, Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Grants to Manikya Lal Verma Textile Institute, Bhilwara								
V	P	3000000	0	0	3000000	0		3000000	0	100.00
Total	04	3000000	0	0	3000000	0	0	3000000	0	
SH	06	Grants to Engineering College, Ajmer								
V	P	6000000	0	0	6000000	6000000	6000000	6000000	0	100.00
Total	06	6000000	0	0	6000000	6000000	6000000	6000000	0	
SH	07	Grants to Engineering College, Bikaner								
V	P	5200000	0	0	5200000	5200000			5200000	.00
Total	07	5200000	0	0	5200000	5200000	0	0	5200000	
SH	08	Grants to Engineering College, Jhalawar								
V	P	5998000	0	0	5998000	5998000			5998000	.00
Total	08	5998000	0	0	5998000	5998000	0	0	5998000	
SH	09	Grants to Engineering College, Bharatpur								

Month & Year of Account		2019								
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	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	09	Grants to Engineering College, Bharatpur								
V	P	24500000	0	0	24500000	24500000	12250000	12250000	12250000	50.00
Total	09	24500000	0	0	24500000	24500000	12250000	12250000	12250000	
SH	10	Grants to Woman Engineering College, Ajmer								
V	P	5400000	0	0	5400000	5400000	2700000	2700000	2700000	50.00
Total	10	5400000	0	0	5400000	5400000	2700000	2700000	2700000	
SH	11	Grants to Engineering and Technical College, Bikaner								
V	P	6000000	0	0	6000000	6000000	0	0	6000000	.00
Total	11	6000000	0	0	6000000	6000000	0	0	6000000	
SH	13	Grants to Engineering College, Dholpur								
V	P	6000000	0	0	6000000	6000000	0	0	6000000	.00
Total	13	6000000	0	0	6000000	6000000	0	0	6000000	
SH	14	Grants to Engineering College, Baran								
V	P	6000000	0	0	6000000	6000000	0	0	6000000	.00
Total	14	6000000	0	0	6000000	6000000	0	0	6000000	
SH	15	Grants to Engineering College, Karauli								
V	P	6000000	0	0	6000000	6000000	0	0	6000000	.00
Total	15	6000000	0	0	6000000	6000000	0	0	6000000	
SH	18	Manikya Lal Verma Textile Institute, Bhilwara								
GH	01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed								
V	P	40000000	0	0	40000000	30000000	10000000	20000000	20000000	50.00
Total	01	40000000	0	0	40000000	30000000	10000000	20000000	20000000	
Total	18	40000000	0	0	40000000	30000000	10000000	20000000	20000000	
SH	19	Engineering College, Ajmer								
GH	01	Grants-in-aid to Engineering College, Ajmer - Committed								
V	P	50000000	0	0	50000000	12500000	12500000	50000000	0	100.00
Total	01	50000000	0	0	50000000	12500000	12500000	50000000	0	
Total	19	50000000	0	0	50000000	12500000	12500000	50000000	0	
Total	104	164099000	0	0	164099000	113599000	43450000	93950000	70149000	
MI	105	Polytechnics School								
SH	01	General Expenditure								
V	P	36500000	0	0	36500000	21244823	1166080	16421257	20078743	44.99
Total	01	36500000	0	0	36500000	21244823	1166080	16421257	20078743	
SH	02	Polytechnic School under central assistance								
V	P	151300000	0	0	151300000	40406646	11418231	122311585	28988415	80.84
Total	02	151300000	0	0	151300000	40406646	11418231	122311585	28988415	
SH	03	Other Servies for Polytechnic schools								
V	P	12501000	0	0	12501000	6504250	244200	6240950	6260050	49.92
Total	03	12501000	0	0	12501000	6504250	244200	6240950	6260050	

Month & Year of Account		2019								
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	2203	Technical Education								
MI	105	Polytechnics School								
SH	04	Establishment of Polytechnics under P.P.P. Mode								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Community development through the Diretor Polytechnic								
V	C	8730000	0	0	8730000	6170813	258576	2817763	5912237	32.28
Total	05	8730000	0	0	8730000	6170813	258576	2817763	5912237	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell								
V	P	4000	0	0	4000	-832794	344355	1181149	-1177149	29528.73
Total	06	4000	0	0	4000	-832794	344355	1181149	-1177149	
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1705027000	0	0	1705027000	466347628	116257614	1354936986	350090014	79.47
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1705028000	0	0	1705028000	466348628	116257614	1354936986	350091014	
Total	07	1705028000	0	0	1705028000	466348628	116257614	1354936986	350091014	
Total	105	1914064000	0	0	1914064000	539843366	129689056	1503909690	410154310	
MI	107	Scholarships								
SH	01	Talent Scholarship								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Scholarship for students of National level Institutions								
V	P	27020000	0	0	27020000	3604853	104300	23519447	3500553	87.04
Total	02	27020000	0	0	27020000	3604853	104300	23519447	3500553	
Total	107	27021000	0	0	27021000	3605853	104300	23519447	3501553	
MI	800	Other expenditure								
SH	01	Technical Education Quality Improvement Programme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Innovatives/Novel Schemes of Technical Education Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	2203	2306189000	1000	0	2306190000	734684868	206496511	1778001643	528188357	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	26402000	0	0	26402000	12866613	1152790	14688177	11713823	55.63
Total	01	26402000	0	0	26402000	12866613	1152790	14688177	11713823	

Month & Year of Account		2019								
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	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	02	Sports Department- Miscellaneous Sports Programme								
V	P	176000000	0	0	176000000	43348949	17200000	149851051	26148949	85.14
Total	02	176000000	0	0	176000000	43348949	17200000	149851051	26148949	
SH	03	Corporal Education - School								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
V	P	98588000	0	0	98588000	46739532	5673532	57522000	41066000	58.35
Total	01	98588000	0	0	98588000	46739532	5673532	57522000	41066000	
Total	04	98588000	0	0	98588000	46739532	5673532	57522000	41066000	
Total	101	300991000	0	0	300991000	102956094	24026322	222061228	78929772	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	4124000	0	0	4124000	1969686	555356	2709670	1414330	65.70
Total	01	4124000	0	0	4124000	1969686	555356	2709670	1414330	
GH	02	Junior Branches -Committed								
V	P	96051000	0	0	96051000	35603426	5348256	65795830	30255170	68.50
Total	02	96051000	0	0	96051000	35603426	5348256	65795830	30255170	
GH	03	Senior Branches-Directorate-Committed								
V	P	251231000	0	0	251231000	73938271	18319731.41	195612460.41	55618539.59	77.86
Total	03	251231000	0	0	251231000	73938271	18319731.41	195612460.41	55618539.59	
Total	01	351406000	0	0	351406000	111511383	24223343.41	264117960.41	87288039.59	
SH	02	National Service Scheme (5 : 7)								
GH	01	College								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Higher Secondary School								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Grants-in-aid to Rajasthan Bharat Scouts and Guides								
V	P	45455000	0	0	45455000	28027000	5942000	23370000	22085000	51.41
Total	03	45455000	0	0	45455000	28027000	5942000	23370000	22085000	
SH	04	Student Police Cadet Project								
GH	02	Higher Secondary School								
V	P	2904000	0	0	2904000	2627560	583360	859800	2044200	29.61
Total	02	2904000	0	0	2904000	2627560	583360	859800	2044200	

Month & Year of Account		2019								
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	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	04	Student Police Cadet Project								
Total	04	2904000	0	0	2904000	2627560	583360	859800	2044200	
SH	05	Rajasthan Bharat Scouts and Guides								
GH	01	Grants-in-aid to Rajasthan Bharat Scouts and Guides-Committed								
V	P	89544000	0	0	89544000	24522000	22386000	87408000	2136000	97.61
Total	01	89544000	0	0	89544000	24522000	22386000	87408000	2136000	
Total	05	89544000	0	0	89544000	24522000	22386000	87408000	2136000	
SH	06	Grants to Hindustan Scouts and Guides								
GH	01	Through the Secondary Education Department- Committed								
V	P	1000	0	0	1000	-2486317		2487317	-2486317	*****
Total	01	1000	0	0	1000	-2486317	0	2487317	-2486317	
Total	06	1000	0	0	1000	-2486317	0	2487317	-2486317	
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	0	3000	0	3000	3000			3000	.00
Total	01	0	3000	0	3000	3000	0	0	3000	
Total	07	0	3000	0	3000	3000	0	0	3000	
Total	102	489312000	3000	0	489315000	164206626	53134703.41	378243077.41	111071922.59	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	160139000	0	0	160139000	103639000		56500000	103639000	35.28
Total	01	160139000	0	0	160139000	103639000	0	56500000	103639000	
SH	04	Sports University, Jhunjhunu								
V	P	1100000	0	0	1100000	1100000			1100000	.00
Total	04	1100000	0	0	1100000	1100000	0	0	1100000	
SH	05	Panchayat Yuva Krida Khel Abhiyan (PYKKA)								
V	C	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH	07	Grants to Rajasthan Sports Council								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	301500000	0	0	301500000	191500000		110000000	191500000	36.48
Total	01	301500000	0	0	301500000	191500000	0	110000000	191500000	
Total	07	301500000	0	0	301500000	191500000	0	110000000	191500000	
Total	104	462741000	0	0	462741000	296241000	0	166500000	296241000	
Total	2204	1253044000	3000	0	1253047000	563403720	77161025.41	766804305.41	486242694.59	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								

Month & Year of Account		2019								
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	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2200000	0	0	2200000	1100000		1100000	1100000	50.00
Total	01	2200000	0	0	2200000	1100000	0	1100000	1100000	
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4950000	0	0	4950000	3709750		1240250	3709750	25.06
Total	02	4950000	0	0	4950000	3709750	0	1240250	3709750	
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	20050000	0	0	20050000	15037500		5012500	15037500	25.00
Total	03	20050000	0	0	20050000	15037500	0	5012500	15037500	
SH	04	Oriental Education Establishment								
V	P	486000	0	0	486000	420150	4369	70219	415781	14.45
Total	04	486000	0	0	486000	420150	4369	70219	415781	
SH	05	Arabic and Persian Research Institute								
V	P	2936000	0	0	2936000	1212962	495034	2218072	717928	75.55
Total	05	2936000	0	0	2936000	1212962	495034	2218072	717928	
SH	10	Kathak Kendra								
V	P	8200000	0	0	8200000	4364000	1500000	5336000	2864000	65.07
Total	10	8200000	0	0	8200000	4364000	1500000	5336000	2864000	
SH	11	Jawahar Kala Kendra								
V	P	80000000	0	0	80000000	32677477	14500000	61822523	18177477	77.28
Total	11	80000000	0	0	80000000	32677477	14500000	61822523	18177477	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								
V	P	22000000	0	0	22000000	6586000		15414000	6586000	70.06
Total	12	22000000	0	0	22000000	6586000	0	15414000	6586000	
SH	13	Ravindra Manch								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	15	Amer Development and Management Authority-Committed								
V	P	259532000	0	0	259532000	126383000		133149000	126383000	51.30
Total	15	259532000	0	0	259532000	126383000	0	133149000	126383000	
SH	16	Rajasthan Heritage Protection and Promotion Authority Jaipur								
V	P	192575000	0	0	192575000	400000		192175000	400000	99.79
Total	16	192575000	0	0	192575000	400000	0	192175000	400000	
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	

Month & Year of Account		2019								
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	102	Promotion of Arts and Culture								
SH	22	Incentive to Bharat Lok Kala Mandal								
GH	01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed								
V	P	13001000	0	0	13001000	3251000		9750000	3251000	74.99
Total	01	13001000	0	0	13001000	3251000	0	9750000	3251000	
Total	22	13001000	0	0	13001000	3251000	0	9750000	3251000	
SH	23	Incentive to Lalit Kala Academy								
GH	01	Grant-in-Aid to Lalit Kala Academy -Committed								
V	P	11500000	0	0	11500000	568503		10931497	568503	95.06
Total	01	11500000	0	0	11500000	568503	0	10931497	568503	
Total	23	11500000	0	0	11500000	568503	0	10931497	568503	
SH	24	Incentive to Sangeet Natak Academy								
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed								
V	P	5700000	0	0	5700000	3721000	1425000	3404000	2296000	59.72
Total	01	5700000	0	0	5700000	3721000	1425000	3404000	2296000	
Total	24	5700000	0	0	5700000	3721000	1425000	3404000	2296000	
SH	25	Rajasthan Oriental Education Establishment, Jodhpur								
GH	01	Establishment Charges-Committed								
V	P	24195000	0	0	24195000	3045260	2070449	23220189	974811	95.97
Total	01	24195000	0	0	24195000	3045260	2070449	23220189	974811	
Total	25	24195000	0	0	24195000	3045260	2070449	23220189	974811	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	29678000	0	0	29678000	8702686	1744627	22719941	6958059	76.55
Total	01	29678000	0	0	29678000	8702686	1744627	22719941	6958059	
Total	26	29678000	0	0	29678000	8702686	1744627	22719941	6958059	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	16601000	0	0	16601000	6048000		10553000	6048000	63.57
Total	01	16601000	0	0	16601000	6048000	0	10553000	6048000	
Total	27	16601000	0	0	16601000	6048000	0	10553000	6048000	
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	22001000	0	0	22001000	8775353	3000000	16225647	5775353	73.75
Total	01	22001000	0	0	22001000	8775353	3000000	16225647	5775353	
Total	28	22001000	0	0	22001000	8775353	3000000	16225647	5775353	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	13301000	0	0	13301000	8887000		4414000	8887000	33.19
Total	01	13301000	0	0	13301000	8887000	0	4414000	8887000	

Month & Year of Account		2019								
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	102	Promotion of Arts and Culture								
SH	29	Ravindra Manch								
Total	29	13301000	0	0	13301000	8887000	0	4414000	8887000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for construction of Rajasthani films								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
Total	102	728910000	0	0	728910000	234893641	24739479	518755838	210154162	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1601000	0	0	1601000	500471	17800	1118329	482671	69.85
Total	01	1601000	0	0	1601000	500471	17800	1118329	482671	
SH	02	Museums and Monuments								
V	P	186638000	0	0	186638000	127058345	23375916	82955571	103682429	44.45
V	C	1000	0	0	1000	1000			1000	.00
Total	02	186639000	0	0	186639000	127059345	23375916	82955571	103683429	
SH	03	Establishment of International Museums in Sawai Man Singh Town Hall								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Promotion and Strengthening Scheme of Regional and Local Museumes (80:20)								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	144775000	0	0	144775000	36610430	11614063	119778633	24996367	82.73
C	P	1000	0	0	1000	1000			1000	.00
Total	01	144776000	0	0	144776000	36611430	11614063	119778633	24997367	
Total	05	144776000	0	0	144776000	36611430	11614063	119778633	24997367	
Total	103	333018000	0	0	333018000	164173246	35007779	203852533	129165467	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	3141000	0	0	3141000	2582371	70995	629624	2511376	20.05
V	C	1000	0	0	1000	1000			1000	.00
Total	01	3142000	0	0	3142000	2583371	70995	629624	2512376	
GH	02	District Staff								
V	P	2539000	0	0	2539000	2261172	71545	349373	2189627	13.76
V	C	2953000	0	0	2953000	2953000			2953000	.00
Total	02	5492000	0	0	5492000	5214172	71545	349373	5142627	

Month & Year of Account		2019								
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	104	Archives								
SH	01	Archives								
GH	03	Principal Seater -Committed								
V	P	38043000	0	0	38043000	12110754	2335671	28267917	9775083	74.31
Total	03	38043000	0	0	38043000	12110754	2335671	28267917	9775083	
GH	04	District Staff -Committed								
V	P	39805000	0	0	39805000	13014606	2617308	29407702	10397298	73.88
Total	04	39805000	0	0	39805000	13014606	2617308	29407702	10397298	
Total	01	86482000	0	0	86482000	32922903	5095519	58654616	27827384	
Total	104	86482000	0	0	86482000	32922903	5095519	58654616	27827384	
MI	105	Public Libraries								
SH	01	Library								
V	P	212000	0	0	212000	47728	21069	185341	26659	87.43
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	214000	0	0	214000	49728	21069	185341	28659	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	126341000	0	0	126341000	27826220	8807819	107322599	19018401	84.95
Total	01	126341000	0	0	126341000	27826220	8807819	107322599	19018401	
Total	02	126341000	0	0	126341000	27826220	8807819	107322599	19018401	
Total	105	126555000	0	0	126555000	27875948	8828888	107507940	19047060	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	87565000	0	0	87565000	21131437	6257079	72690642	14874358	83.01
Total	01	87565000	0	0	87565000	21131437	6257079	72690642	14874358	
Total	107	87565000	0	0	87565000	21131437	6257079	72690642	14874358	
Total	2205	1362530000	0	0	1362530000	480997175	79928744	961461569	401068431	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	10	4000	0	0	4000	4000	0	0	4000	
SH	11	State Education Research and Training Institution								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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	201	Elementary Education								
SH	11	State Education Research and Training Institution								
GH	90	Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Work								
V	P	548000000	0	0	548000000	548000000			548000000	.00
V	C	822000000	0	0	822000000	822000000			822000000	.00
Total	01	1370000000	0	0	1370000000	1370000000	0	0	1370000000	
Total	12	1370000000	0	0	1370000000	1370000000	0	0	1370000000	
Total	201	1370006000	0	0	1370006000	1370006000	0	0	1370006000	
MI	202	Secondary Education								
SH	12	Basic Training College								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Rashtriya Madhaymik Shiksha Abhiyan								
GH	01	Rashtriya Madhaymik Shiksha Abhiyan - Construction work								
V	P	560000000	0	0	560000000	0	560000000	0	0	100.00
V	C	840000000	0	0	840000000	0	840000000	0	0	100.00
Total	01	1400000000	0	0	1400000000	0	1400000000	0	0	
Total	13	1400000000	0	0	1400000000	0	1400000000	0	0	
SH	14	Model School								
GH	01	Model School - Constrution Work								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Mukhyamantri Co - Partnership Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	174999000	0	0	174999000	118993000	46322000	102328000	72671000	58.47
Total	01	174999000	0	0	174999000	118993000	46322000	102328000	72671000	
Total	15	174999000	0	0	174999000	118993000	46322000	102328000	72671000	
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								

Month & Year of Account		2019								
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	17	Construction work under NABARD RIDF XXIII								
GH	01	Construction work under Secondary schools								
V	P	2000000000	0	0	2000000000	1501050000	300000000	798950000	1201050000	39.95
Total	01	2000000000	0	0	2000000000	1501050000	300000000	798950000	1201050000	
Total	17	2000000000	0	0	2000000000	1501050000	300000000	798950000	1201050000	
SH	18	Const. work in Secondary Schools under Narbard Ridf XXIV								
GH	01	Const. Work in Govt. Secondary Schools								
V	P	0	1007200000	0	1007200000	503600000	503600000	1007200000	0	100.00
Total	01	0	1007200000	0	1007200000	503600000	503600000	1007200000	0	
Total	18	0	1007200000	0	1007200000	503600000	503600000	1007200000	0	
Total	202	3575002000	1007200000	0	4582202000	2123646000	849922000	3308478000	1273724000	
MI	203	University and Higher Education								
SH	04	College Education								
GH	01	Building (including Percentage charges)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Sanskrit College								
GH	01	Building								
V	P	38500000	0	0	38500000	19979749	1240358	19760609	18739391	51.33
Total	01	38500000	0	0	38500000	19979749	1240358	19760609	18739391	
Total	06	38500000	0	0	38500000	19979749	1240358	19760609	18739391	
SH	07	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	163600000	0	0	163600000	57781000		105819000	57781000	64.68
V	C	245400000	0	0	245400000	86672000		158728000	86672000	64.68
Total	01	409000000	0	0	409000000	144453000	0	264547000	144453000	
Total	07	409000000	0	0	409000000	144453000	0	264547000	144453000	
Total	203	447501000	0	0	447501000	164433749	1240358	284307609	163193391	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Reserch and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	205	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	5402509000	1007200000	0	6409709000	3668085749	851162358	3592785609	2816923391	
SM	02	Technical Education								

Month & Year of Account		2019								
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	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	P	3000	0	0	3000	3000		3000	.00	
V	C	100352000	0	0	100352000	100352000		100352000	.00	
Total	02	100355000	0	0	100355000	100355000	0	0	100355000	
SH	04	For construction of IIT								
V	P	20000000	0	0	20000000	-41100000	61100000	-41100000	305.50	
Total	04	20000000	0	0	20000000	-41100000	0	61100000	-41100000	
SH	05	For construction of I.I.M. Udaipur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	104	120356000	0	0	120356000	59256000	0	61100000	59256000	
Total	02	120356000	0	0	120356000	59256000	0	61100000	59256000	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	71826000	0	0	71826000	71826000		71826000	.00	
Total	01	71826000	0	0	71826000	71826000	0	0	71826000	
SH	02	Sports Academy								
V	P	3500000	0	0	3500000	3500000		3500000	.00	
Total	02	3500000	0	0	3500000	3500000	0	0	3500000	
SH	03	National Cadet Corps								
GH	01	Senior Branch								
V	P	1731000	0	0	1731000	721537	1009463	721537	58.32	
Total	01	1731000	0	0	1731000	721537	0	1009463	721537	
Total	03	1731000	0	0	1731000	721537	0	1009463	721537	
Total	102	77057000	0	0	77057000	76047537	0	1009463	76047537	
Total	03	77057000	0	0	77057000	76047537	0	1009463	76047537	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	44604000	0	0	44604000	44604000		44604000	.00	
Total	01	44604000	0	0	44604000	44604000	0	0	44604000	
Total	104	44604000	0	0	44604000	44604000	0	0	44604000	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	6562000	0	0	6562000	6562000		6562000	.00	
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	

Month & Year of Account		2 2019								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	105	Public Libraries								
SH	01	Library Building								
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	
Total	105	6562000	0	0	6562000	6562000	0	0	6562000	
MI	106	Museums								
SH	02	Archaeology and Survey (50:50)								
V	P	165300000	0	0	165300000	55300000		110000000	55300000	66.55
Total	02	165300000	0	0	165300000	55300000	0	110000000	55300000	
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Regional area and Local Museums								
GH	01	Through the Archaeology and Museum Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	106	165303000	0	0	165303000	55303000	0	110000000	55303000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	58671000	0	0	58671000	58671000			58671000	.00
Total	01	58671000	0	0	58671000	58671000	0	0	58671000	
SH	02	Prachya Vidhya Pratishthan								
V	P	10000000	0	0	10000000	5000000		5000000	5000000	50.00
Total	02	10000000	0	0	10000000	5000000	0	5000000	5000000	
Total	800	68671000	0	0	68671000	63671000	0	5000000	63671000	
Total	04	285140000	0	0	285140000	170140000	0	115000000	170140000	
Total	4202	5885062000	1007200000	0	6892262000	3973529286	851162358	3769895072	3122366928	
Total	024	286591963000	18017819000	0	304609782000	58907261356.89	22756891281.04	268459411924.15	36150370075.85	
Month & Year of Account		2 2019								
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								

Month & Year of Account		2019								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - committed								
V	P	191814000	0	0	191814000	35435294	14577130	170955836	20858164	89.13
C	P	1000	1050000	0	1051000	769		1050231	769	99.93
Total	01	191815000	1050000	0	192865000	35436063	14577130	172006067	20858933	
Total	095	191815000	1050000	0	192865000	35436063	14577130	172006067	20858933	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	25000000	0	0	25000000	6407754	2836137	21428383	3571617	85.71
Total	01	25000000	0	0	25000000	6407754	2836137	21428383	3571617	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	159200000	0	0	159200000	142259237	4596784	21537547	137662453	13.53
Total	03	159200000	0	0	159200000	142259237	4596784	21537547	137662453	
SH	05	Treasury								
GH	01	Establishment expenditure - committed								
V	P	1727503000	0	0	1727503000	496240937.07	113599191	1344861253.93	382641746.07	77.85
Total	01	1727503000	0	0	1727503000	496240937.07	113599191	1344861253.93	382641746.07	
Total	05	1727503000	0	0	1727503000	496240937.07	113599191	1344861253.93	382641746.07	
Total	097	1911703000	0	0	1911703000	644907928.07	121032112	1387827183.93	523875816.07	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - committed								
V	P	345956000	0	0	345956000	65786024	26350734	306520710	39435290	88.60
C	P	1000	0	0	1000	1000			1000	.00
Total	01	345957000	0	0	345957000	65787024	26350734	306520710	39436290	
Total	098	345957000	0	0	345957000	65787024	26350734	306520710	39436290	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - committed								
V	P	253857000	0	0	253857000	73687751	17587694	197756943	56100057	77.90
C	P	1000	99000	0	100000	100000	5000	5000	95000	5.00
Total	02	253858000	99000	0	253957000	73787751	17592694	197761943	56195057	
SH	03	Director, Inspection - committed								
V	P	160437000	0	0	160437000	31286603	11876089	141026486	19410514	87.90
Total	03	160437000	0	0	160437000	31286603	11876089	141026486	19410514	
SH	04	Strengthening Public Finance Management Rajasthan Project								
GH	01	Financed by World Bank								
V	P	445500000	0	0	445500000	346851531	19414283	118062752	327437248	26.50
Total	01	445500000	0	0	445500000	346851531	19414283	118062752	327437248	
Total	04	445500000	0	0	445500000	346851531	19414283	118062752	327437248	
Total	800	859795000	99000	0	859894000	451925885	48883066	456851181	403042819	
Total	2054	3309270000	1149000	0	3310419000	1198056900.07	210843042	2323205141.93	987213858.07	

Month & Year of Account		2 2019								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	025	3309270000	1149000	0	3310419000	1198056900.07	210843042	2323205141.93	987213858.07	
Month & Year of Account		2 2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 001	Direction and Administration									
SH 01	Head Office establishment									
V	P	55136000	0	0	55136000	14328470	3947551	44755081	10380919	81.17
Total	01	55136000	0	0	55136000	14328470	3947551	44755081	10380919	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	407648000	0	0	407648000	70417669	34682202	371912533	35735467	91.23
C	P	2000000	1500000	0	3500000	1520000	1099713	3079713	420287	87.99
Total	01	409648000	1500000	0	411148000	71937669	35781915	374992246	36155754	
Total	03	409648000	1500000	0	411148000	71937669	35781915	374992246	36155754	
Total	001	464784000	1500000	0	466284000	86266139	39729466	419747327	46536673	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	49975000	0	0	49975000	8639140	3555416	44891276	5083724	89.83
Total	01	49975000	0	0	49975000	8639140	3555416	44891276	5083724	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	100001000	0	0	100001000	8916319	3920763	95005444	4995556	95.00
Total	03	100001000	0	0	100001000	8916319	3920763	95005444	4995556	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1141079000	0	0	1141079000	78516815.67	84478193	1147040377.33	-5961377.33	100.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1141080000	0	0	1141080000	78517815.67	84478193	1147040377.33	-5960377.33	
Total	04	1141080000	0	0	1141080000	78517815.67	84478193	1147040377.33	-5960377.33	
Total	102	1291056000	0	0	1291056000	96073274.67	91954372	1286937097.33	4118902.67	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	235581000	0	0	235581000	10073242	24249153	249756911	-14175911	106.02
Total	01	235581000	0	0	235581000	10073242	24249153	249756911	-14175911	

Month & Year of Account		2019								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 02	Zanana Hospital, Ajmer									
V	P	26780000	0	0	26780000	4558018	2181730	24403712	2376288	91.13
Total	02	26780000	0	0	26780000	4558018	2181730	24403712	2376288	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	154281000	1000	0	154282000	3331090	47826090	198777000	-44495000	128.84
Total	04	154281000	1000	0	154282000	3331090	47826090	198777000	-44495000	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	58953		3942047	58953	98.53
Total	05	4001000	0	0	4001000	58953	0	3942047	58953	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	66001		2934999	66001	97.80
Total	06	3001000	0	0	3001000	66001	0	2934999	66001	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	878773		1172227	878773	57.15
Total	07	2051000	0	0	2051000	878773	0	1172227	878773	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	118005000	0	0	118005000	18360984	14176701	113820717	4184283	96.45
Total	08	118005000	0	0	118005000	18360984	14176701	113820717	4184283	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	0	2000	2549		-549	2549	-27.45
Total	09	2000	0	0	2000	2549	0	-549	2549	
GH 10	Zanana Hospital, Jaipur									
V	P	5300000	0	0	5300000	1016979	248386	4531407	768593	85.50
Total	10	5300000	0	0	5300000	1016979	248386	4531407	768593	
GH 11	T.B. Hospital, Jaipur									
V	P	2702000	0	0	2702000	549069	125878	2278809	423191	84.34
Total	11	2702000	0	0	2702000	549069	125878	2278809	423191	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	7557000	0	0	7557000	1092295	610958	7075663	481337	93.63
Total	12	7557000	0	0	7557000	1092295	610958	7075663	481337	
GH 13	Mental Hospital, Jaipur									
V	P	8202000	0	0	8202000	2435995	423582	6189587	2012413	75.46
Total	13	8202000	0	0	8202000	2435995	423582	6189587	2012413	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	25007000	0	0	25007000	-26442257	13307046	64756303	-39749303	258.95
Total	14	25007000	0	0	25007000	-26442257	13307046	64756303	-39749303	
GH 16	New Zanana Hospital, Jaipur									

Month & Year of Account		2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 16	New Zanana Hospital, Jaipur									
V	P	11003000	0	0	11003000	2823060	739277	8919217	2083783	81.06
Total	16	11003000	0	0	11003000	2823060	739277	8919217	2083783	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	100820000	0	0	100820000	9914930	7949991	98855061	1964939	98.05
Total	17	100820000	0	0	100820000	9914930	7949991	98855061	1964939	
GH 18	Ummed Hospital, Jodhpur									
V	P	119500000	0	0	119500000	6055491	8543571	121988080	-2488080	102.08
Total	18	119500000	0	0	119500000	6055491	8543571	121988080	-2488080	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	25128000	0	0	25128000	5314586	1907213	21720627	3407373	86.44
Total	19	25128000	0	0	25128000	5314586	1907213	21720627	3407373	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	410059	89962	1179903	320097	78.66
Total	21	1500000	0	0	1500000	410059	89962	1179903	320097	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	199445000	0	0	199445000	40474360	21913210	180883850	18561150	90.69
Total	22	199445000	0	0	199445000	40474360	21913210	180883850	18561150	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	244882000	0	0	244882000	4652297	43763167	283992870	-39110870	115.97
Total	24	244882000	0	0	244882000	4652297	43763167	283992870	-39110870	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V	P	45310000	0	0	45310000	-4975113	11597154	61882267	-16572267	136.58
Total	25	45310000	0	0	45310000	-4975113	11597154	61882267	-16572267	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	21100000	0	0	21100000	134249	5167229	26132980	-5032980	123.85
Total	26	21100000	0	0	21100000	134249	5167229	26132980	-5032980	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1530000	0	0	1530000	215007	108492	1423485	106515	93.04
Total	27	1530000	0	0	1530000	215007	108492	1423485	106515	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	97455000	0	0	97455000	8453308	10552834	99554526	-2099526	102.15
Total	31	97455000	0	0	97455000	8453308	10552834	99554526	-2099526	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	116550000	0	0	116550000	23838549	9328950	102040401	14509599	87.55
Total	32	116550000	0	0	116550000	23838549	9328950	102040401	14509599	
GH 33	New Hospital, Kota									

Month & Year of Account		2019								
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 33	New Hospital, Kota									
V	P	187610000	0	0	187610000	22975197	14552125	179186928	8423072	95.51
Total	33	187610000	0	0	187610000	22975197	14552125	179186928	8423072	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	94415000	0	0	94415000	9394430	9590687	94611257	-196257	100.21
Total	36	94415000	0	0	94415000	9394430	9590687	94611257	-196257	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	463946000	0	0	463946000	56434713	35165447	442676734	21269266	95.42
Total	37	463946000	0	0	463946000	56434713	35165447	442676734	21269266	
GH 38	Zanana Hospitals, Ajmer - Committed									
V	P	88204000	0	0	88204000	1455540	8008612	94757072	-6553072	107.43
Total	38	88204000	0	0	88204000	1455540	8008612	94757072	-6553072	
GH 39	P.B.M. Mens Hospital, Bikaner - Committed									
V	P	511692000	0	0	511692000	93943073	40248682	457997609	53694391	89.51
Total	39	511692000	0	0	511692000	93943073	40248682	457997609	53694391	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	67372000	0	0	67372000	6193400	3783163	64961763	2410237	96.42
Total	40	67372000	0	0	67372000	6193400	3783163	64961763	2410237	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	18466000	0	0	18466000	2794810	280528	15951718	2514282	86.38
Total	41	18466000	0	0	18466000	2794810	280528	15951718	2514282	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	3401000	0	0	3401000	628005	148252	2921247	479753	85.89
Total	42	3401000	0	0	3401000	628005	148252	2921247	479753	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2083572000	0	0	2083572000	339234750.18	151644218	1895981467.82	187590532.18	91.00
Total	43	2083572000	0	0	2083572000	339234750.18	151644218	1895981467.82	187590532.18	
GH 44	Rehabilitation Research Centre - Committed									
V	P	66050000	0	0	66050000	18147576	4446962	52349386	13700614	79.26
Total	44	66050000	0	0	66050000	18147576	4446962	52349386	13700614	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	263310000	0	0	263310000	37017594	20640622	246933028	16376972	93.78
Total	45	263310000	0	0	263310000	37017594	20640622	246933028	16376972	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	119376000	0	0	119376000	20226071	9110526	108260455	11115545	90.69
Total	46	119376000	0	0	119376000	20226071	9110526	108260455	11115545	
GH 47	Mental Hospital, Jaipur - Committed									

Month & Year of Account		2019								
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 47	Mental Hospital, Jaipur - Committed									
V	P	138917000	0	0	138917000	31000934	11495884	119411950	19505050	85.96
Total	47	138917000	0	0	138917000	31000934	11495884	119411950	19505050	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	256261000	0	0	256261000	33078475	21463502	244646027	11614973	95.47
Total	48	256261000	0	0	256261000	33078475	21463502	244646027	11614973	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	252652000	0	0	252652000	63461115	14690435	203881320	48770680	80.70
Total	49	252652000	0	0	252652000	63461115	14690435	203881320	48770680	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	65810000	0	0	65810000	15921523	4062879	53951356	11858644	81.98
Total	50	65810000	0	0	65810000	15921523	4062879	53951356	11858644	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	421802000	0	0	421802000	83405384	31615056	370011672	51790328	87.72
Total	51	421802000	0	0	421802000	83405384	31615056	370011672	51790328	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	306062000	0	0	306062000	33942381	25881435	298001054	8060946	97.37
Total	52	306062000	0	0	306062000	33942381	25881435	298001054	8060946	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	50971000	0	0	50971000	12906171	4449291	42514120	8456880	83.41
Total	53	50971000	0	0	50971000	12906171	4449291	42514120	8456880	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	35005000	0	0	35005000	10197382	3227380	28034998	6970002	80.09
Total	54	35005000	0	0	35005000	10197382	3227380	28034998	6970002	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	330304000	0	0	330304000	41699924	27808902	316412978	13891022	95.79
Total	55	330304000	0	0	330304000	41699924	27808902	316412978	13891022	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	574922000	0	0	574922000	67114407	56600754	564408347	10513653	98.17
Total	56	574922000	0	0	574922000	67114407	56600754	564408347	10513653	
GH 57	Pannadhyay Government Woman Hospital, Udaipur - Committed									
V	P	112806000	0	0	112806000	1677605	19104751	130233146	-17427146	115.45
Total	57	112806000	0	0	112806000	1677605	19104751	130233146	-17427146	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	74275000	0	0	74275000	17001253	5474024	62747771	11527229	84.48
Total	58	74275000	0	0	74275000	17001253	5474024	62747771	11527229	
GH 59	Maharav Bhim Singh Dispensaries, Kota - Committed									

Month & Year of Account		2019								
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	59	Maharav Bhim Singh Dispensaries, Kota - Committed								
V	P	331723000	0	0	331723000	47181489	25222133	309763644	21959356	93.38
Total	59	331723000	0	0	331723000	47181489	25222133	309763644	21959356	
GH	60	J.K. Lone Mahila Chikitsalay, Kota - Committed								
V	P	107896000	0	0	107896000	17541377	7528504	97883127	10012873	90.72
Total	60	107896000	0	0	107896000	17541377	7528504	97883127	10012873	
GH	61	New Hospital, Kota - Committed								
V	P	45253000	0	0	45253000	587290	6285180	50950890	-5697890	112.59
Total	61	45253000	0	0	45253000	587290	6285180	50950890	-5697890	
GH	62	Adarsh Nagar Sattelite Hospital, Ajmer - Committed								
V	P	32432000	0	0	32432000	3746629	2570300	31255671	1176329	96.37
Total	62	32432000	0	0	32432000	3746629	2570300	31255671	1176329	
GH	63	Ganga Shaha Satellite Hospital, Bikaner - Committed								
V	P	5579000	0	0	5579000	2987452	383402	2974950	2604050	53.32
Total	63	5579000	0	0	5579000	2987452	383402	2974950	2604050	
GH	64	Sethi Colony Satellite Hospital, Jaipur - Committed								
V	P	85294000	0	0	85294000	12770548	6375192	78898644	6395356	92.50
Total	64	85294000	0	0	85294000	12770548	6375192	78898644	6395356	
GH	65	Kanwatiya Hospital, Jaipur - Committed								
V	P	95213000	0	0	95213000	-75839500	19126502	190179002	-94966002	199.74
Total	65	95213000	0	0	95213000	-75839500	19126502	190179002	-94966002	
GH	66	Banipark Satellite Hospital, Jaipur - Committed								
V	P	86138000	0	0	86138000	14482272	5617287	77273015	8864985	89.71
Total	66	86138000	0	0	86138000	14482272	5617287	77273015	8864985	
GH	67	District Hospital, Pavta, Jodhpur - Committed								
V	P	102986000	0	0	102986000	4819480	9872367	108038887	-5052887	104.91
Total	67	102986000	0	0	102986000	4819480	9872367	108038887	-5052887	
GH	68	Woman District Hospital, Jodhpur - Committed								
V	P	94757000	0	0	94757000	22846912	7213075	79123163	15633837	83.50
Total	68	94757000	0	0	94757000	22846912	7213075	79123163	15633837	
GH	69	Choupasani Satellite Hospital, Jodhpur - Committed								
V	P	17000	0	0	17000	17000			17000	.00
Total	69	17000	0	0	17000	17000	0	0	17000	
GH	70	Pratap Nagar Satellite Hospital, Jodhpur - Committed								
V	P	17000	0	0	17000	17000			17000	.00
Total	70	17000	0	0	17000	17000	0	0	17000	
GH	71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - Committed								

Month & Year of Account		2019								
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 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - Committed									
V	P	81729000	0	0	81729000	13229617	10568944	79068327	2660673	96.74
Total	71	81729000	0	0	81729000	13229617	10568944	79068327	2660673	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	31248000	0	0	31248000	929216	3863692	34182476	-2934476	109.39
Total	72	31248000	0	0	31248000	929216	3863692	34182476	-2934476	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	25139000	0	0	25139000	-44572285	14097781	83809066	-58670066	333.38
Total	73	25139000	0	0	25139000	-44572285	14097781	83809066	-58670066	
GH 74	District Hospital, Bikaner - Committed									
V	P	78978000	0	0	78978000	225267	7192285	85945018	-6967018	108.82
Total	74	78978000	0	0	78978000	225267	7192285	85945018	-6967018	
GH 75	Shivram Nathuram Tank Dispensaries Mandor, Jodhpur - Committed									
V	P	78012000	0	0	78012000	11752280	5995576	72255296	5756704	92.62
Total	75	78012000	0	0	78012000	11752280	5995576	72255296	5756704	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	12275000	0	0	12275000	398858	1782390	13658532	-1383532	111.27
Total	76	12275000	0	0	12275000	398858	1782390	13658532	-1383532	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	18718000	0	0	18718000	18433708	159555	443847	18274153	2.37
Total	77	18718000	0	0	18718000	18433708	159555	443847	18274153	
GH 78	District Hospital, Bikaner									
V	P	1269000	0	0	1269000	-10079386	854301	12202687	-10933687	961.60
Total	78	1269000	0	0	1269000	-10079386	854301	12202687	-10933687	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13040000	0	0	13040000	2597904	880151	11322247	1717753	86.83
Total	79	13040000	0	0	13040000	2597904	880151	11322247	1717753	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27690000	0	0	27690000	5531669	1474616	23632947	4057053	85.35
Total	80	27690000	0	0	27690000	5531669	1474616	23632947	4057053	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	14580000	0	0	14580000	3433152	743019	11889867	2690133	81.55
Total	81	14580000	0	0	14580000	3433152	743019	11889867	2690133	
GH 82	District Hospital, Pavta, Jodhpur									
V	P	14706000	0	0	14706000	-2166614	1627004	18499618	-3793618	125.80
Total	82	14706000	0	0	14706000	-2166614	1627004	18499618	-3793618	
GH 83	Woman District Hospital, Jodhpur									

Month & Year of Account		2019								
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 83	Woman District Hospital, Jodhpur									
V	P	4649000	0	0	4649000	-18473766	2357974	25480740	-20831740	548.09
Total	83	4649000	0	0	4649000	-18473766	2357974	25480740	-20831740	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	84	15000	0	0	15000	15000	0	0	15000	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	85	15000	0	0	15000	15000	0	0	15000	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	9581000	0	0	9581000	2905282	702557	7378275	2202725	77.01
Total	86	9581000	0	0	9581000	2905282	702557	7378275	2202725	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	9060000	0	0	9060000	3216825	1508379	7351554	1708446	81.14
Total	87	9060000	0	0	9060000	3216825	1508379	7351554	1708446	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	8986000	0	0	8986000	387832	1257071	9855239	-869239	109.67
Total	88	8986000	0	0	8986000	387832	1257071	9855239	-869239	
GH 89	Government District Hospital, Rampura, Kota									
V	P	15802000	0	0	15802000	9570844	645487	6876643	8925357	43.52
Total	89	15802000	0	0	15802000	9570844	645487	6876643	8925357	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	0	15000	15000			15000	.00
Total	90	15000	0	0	15000	15000	0	0	15000	
Total	01	9596706000	1000	0	9596707000	1181667539.18	894209415	9309248875.82	287458124.18	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	10446000	0	0	10446000	1523925	865550	9787625	658375	93.70
Total	01	10446000	0	0	10446000	1523925	865550	9787625	658375	
GH 08	Other Mobile Surgical Units									
V	P	51586000	0	0	51586000	15490070		36095930	15490070	69.97
Total	08	51586000	0	0	51586000	15490070	0	36095930	15490070	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	80195000	0	0	80195000	11393711	7042608	75843897	4351103	94.57
C	P	1000	0	0	1000	1000			1000	.00
Total	09	80196000	0	0	80196000	11394711	7042608	75843897	4352103	
GH 10	Other Mobile Surgical Units, Jaipur - Committed									

Month & Year of Account		2019								
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 02		Mobile Hospitals								
GH 10		Other Mobile Surgical Units, Jaipur - Committed								
V	P	32471000	0	0	32471000	7007718	25463282	7007718	78.42	
Total	10	32471000	0	0	32471000	7007718	0	25463282	7007718	
Total	02	174699000	0	0	174699000	35416424	7908158	147190734	27508266	
SH 03		Other Hospitals and Dispensaries								
GH 01		General Hospitals								
V	P	662471000	0	0	662471000	220219826	87375963	529627137	132843863	79.95
V	C	1000	0	0	1000	1000			1000	.00
Total	01	662472000	0	0	662472000	220220826	87375963	529627137	132844863	
GH 03		T.B. Clinic								
V	P	7000	0	0	7000	7000			7000	.00
Total	03	7000	0	0	7000	7000	0	0	7000	
GH 06		Dispensaries and Relief Camps								
V	P	10061000	0	0	10061000	2811051	668111	7918060	2142940	78.70
Total	06	10061000	0	0	10061000	2811051	668111	7918060	2142940	
GH 07		Control on diseases spread from Natural Calamities								
V	P	800000	0	0	800000	558357		241643	558357	30.21
Total	07	800000	0	0	800000	558357	0	241643	558357	
GH 08		General Hospitals - Committed								
V	P	6896971000	0	0	6896971000	1315884725.8	552638173.71	6133724447.91	763246552.09	88.93
Total	08	6896971000	0	0	6896971000	1315884725.8	552638173.71	6133724447.91	763246552.09	
GH 09		T.B. Clinic - Committed								
V	P	21371000	0	0	21371000	3265177	1650496	19756319	1614681	92.44
Total	09	21371000	0	0	21371000	3265177	1650496	19756319	1614681	
GH 13		Dispensaries and Relief camps - Committed								
V	P	920624000	0	0	920624000	78006445	74037673	916655228	3968772	99.57
Total	13	920624000	0	0	920624000	78006445	74037673	916655228	3968772	
Total	03	8512306000	0	0	8512306000	1620753581.8	716370416.71	7607922834.91	904383165.09	
Total	110	18283711000	1000	0	18283712000	2837837544.98	1618487989.71	17064362444.73	1219349555.27	
MI 196		Assistance to Zila Parishads/ District level Panchayats								
SH 01		District level establishment								
GH 01		Regional and District Establishment								
V	P	63025000	0	0	63025000	19928884	4210465	47306581	15718419	75.06
Total	01	63025000	0	0	63025000	19928884	4210465	47306581	15718419	
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	

Month & Year of Account		2019								
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	196	Assistance to Zila Parishads/ District level Panchayats								
SH	01	District level establishment								
GH	07	Regional and District level establishment - Committed								
V	P	514725000	0	0	514725000	114764727.95	37822587.25	437782859.3	76942140.7	85.05
Total	07	514725000	0	0	514725000	114764727.95	37822587.25	437782859.3	76942140.7	
GH	08	T.B. clinic - Committed								
V	P	325068000	0	0	325068000	45697574.53	27342481	306712906.47	18355093.53	94.35
Total	08	325068000	0	0	325068000	45697574.53	27342481	306712906.47	18355093.53	
Total	01	902831000	0	0	902831000	180404186.48	69375533.25	791802346.77	111028653.23	
Total	196	902831000	0	0	902831000	180404186.48	69375533.25	791802346.77	111028653.23	
Total	01	20942382000	1501000	0	20943883000	3200581145.13	1819547360.96	19562849215.83	1381033784.17	
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	01	Direction and Administration								
V	P	70738000	0	0	70738000	-22745636	4959598	98443234	-27705234	139.17
Total	01	70738000	0	0	70738000	-22745636	4959598	98443234	-27705234	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries (Through the Director, Ayurveda Department)								
V	P	132095000	0	0	132095000	9546475	17004246	139552771	-7457771	105.65
Total	01	132095000	0	0	132095000	9546475	17004246	139552771	-7457771	
GH	02	Mobile Dispensaries								
V	P	888000	0	0	888000	141637	77245	823608	64392	92.75
Total	02	888000	0	0	888000	141637	77245	823608	64392	
GH	03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed								
V	P	24735000	0	0	24735000	5537029	2206870	21404841	3330159	86.54
Total	03	24735000	0	0	24735000	5537029	2206870	21404841	3330159	
GH	04	Hospital and Dispensaries - committed								
V	P	1061698000	0	0	1061698000	182885646	76489613	955301967	106396033	89.98
Total	04	1061698000	0	0	1061698000	182885646	76489613	955301967	106396033	
GH	05	Mobile Dispensaries Ayurved - committed								
V	P	30730000	0	0	30730000	3327987	1859531	29261544	1468456	95.22
Total	05	30730000	0	0	30730000	3327987	1859531	29261544	1468456	
Total	02	1250146000	0	0	1250146000	201438774	97637505	1146344731	103801269	
SH	03	Ayurvedic Education								
GH	01	Ayurvedic College, Udaipur								
V	P	3375000	0	0	3375000	1476030	379363	2278333	1096667	67.51
Total	01	3375000	0	0	3375000	1476030	379363	2278333	1096667	
GH	03	Ayurveda Model College								
V	C	5000	0	0	5000	5000			5000	.00

Month & Year of Account		2019								
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	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	03	Ayurvedic Education								
GH	03	Ayurveda Model College								
Total	03	5000	0	0	5000	5000	0	0	5000	
GH	04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - committed								
V	P	126806000	0	0	126806000	16477106.02	15805849	126134742.98	671257.02	99.47
C	P	10000	0	0	10000	10000			10000	.00
Total	04	126816000	0	0	126816000	16487106.02	15805849	126134742.98	681257.02	
Total	03	130196000	0	0	130196000	17968136.02	16185212	128413075.98	1782924.02	
SH	04	Ayurvedic Training								
GH	02	Nurses / Compounder Training Centre								
V	P	775000	0	0	775000	143009	59570	691561	83439	89.23
V	C	1000	0	0	1000	1000			1000	.00
Total	02	776000	0	0	776000	144009	59570	691561	84439	
GH	03	Nurses / Compounder Training Centre - committed								
V	P	24362000	0	0	24362000	5575768	1666974	20453206	3908794	83.96
Total	03	24362000	0	0	24362000	5575768	1666974	20453206	3908794	
Total	04	25138000	0	0	25138000	5719777	1726544	21144767	3993233	
SH	05	Ayurvedic Research								
GH	02	Chemical Laboratories								
V	P	12805000	0	0	12805000	8446045	466917	4825872	7979128	37.69
V	C	1000	0	0	1000	1000			1000	.00
Total	02	12806000	0	0	12806000	8447045	466917	4825872	7980128	
GH	04	Production and Development of Herbals								
V	P	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH	05	Strengthening of Chemical Laboratories								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Drug Testing Laboratories								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Chemical Laboratories - committed								
V	P	96318000	0	0	96318000	45565598	12478503	63230905	33087095	65.65
Total	07	96318000	0	0	96318000	45565598	12478503	63230905	33087095	
Total	05	109129000	0	0	109129000	54017643	12945420	68056777	41072223	
SH	06	Grants-in-aid to Ayurveda University								
GH	01	Grants to Rajasthan Ayurveda University, Jodhpur								
V	P	141735000	0	0	141735000	82310000	21475000	80900000	60835000	57.08

Month & Year of Account		2019								
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	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	06	Grants-in-aid to Ayurveda University								
GH	01	Grants to Rajasthan Ayurveda University, Jodhpur								
V	C	17265000	0	0	17265000	17265000		17265000	.00	
Total	01	159000000	0	0	159000000	99575000	21475000	80900000	78100000	
GH	02	Grant to Rajasthan Ayurveda University - Committed								
V	P	32500000	0	0	32500000	8125000	8125000	32500000	0	
Total	02	32500000	0	0	32500000	8125000	8125000	32500000	0	
Total	06	191500000	0	0	191500000	107700000	29600000	113400000	78100000	
SH	08	Direction and Administration								
GH	01	Direction and Administration - committed								
V	P	217537000	0	0	217537000	38233985	18158866	197461881	20075119	
C	P	500000	900000	0	1400000	162165		1237835	162165	
Total	01	218037000	900000	0	218937000	38396150	18158866	198699716	20237284	
Total	08	218037000	900000	0	218937000	38396150	18158866	198699716	20237284	
Total	101	1994884000	900000	0	1995784000	402494844.02	181213145	1774502300.98	221281699.02	
MI	102	Homeopathy								
SH	01	Hospitals and Dispensaries								
V	P	36603000	0	0	36603000	-14876475	5239606	56719081	-20116081	
Total	01	36603000	0	0	36603000	-14876475	5239606	56719081	-20116081	
SH	02	Direction and Administration - Homeopathy								
V	P	18393000	0	0	18393000	4281726	1138158	15249432	3143568	
C	P	50000	0	0	50000	50000			50000	
Total	02	18443000	0	0	18443000	4331726	1138158	15249432	3193568	
SH	04	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Urban - committed								
V	P	210062000	0	0	210062000	62155766	11975676	159881910	50180090	
Total	01	210062000	0	0	210062000	62155766	11975676	159881910	50180090	
Total	04	210062000	0	0	210062000	62155766	11975676	159881910	50180090	
SH	05	Direction and Administration - Homeopathy								
GH	01	Direction and Administration - committed								
V	P	3741000	0	0	3741000	739516	245257	3246741	494259	
C	P	50000	0	0	50000	50000			50000	
Total	01	3791000	0	0	3791000	789516	245257	3246741	544259	
Total	05	3791000	0	0	3791000	789516	245257	3246741	544259	
Total	102	268899000	0	0	268899000	52400533	18598697	235097164	33801836	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	44107000	0	0	44107000	-35246541	6035374	85388915	-41281915	

Month & Year of Account		2019								
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 02	Urban Health Services-Other Systems of medicine									
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
Total	01	44107000	0	0	44107000	-35246541	6035374	85388915	-41281915	
SH 02	Direction and Administration - Unani									
V	P	20833000	0	0	20833000	7632439	948387	14148948	6684052	67.92
Total	02	20833000	0	0	20833000	7632439	948387	14148948	6684052	
SH 03	Innovative / Novel Schemes related to Unani Pathy									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Hospitals and Dispensaries									
GH 01	Unani Hospital and Dispensaries- committed									
V	P	134680000	0	0	134680000	40573476	7958126	102064650	32615350	75.78
Total	01	134680000	0	0	134680000	40573476	7958126	102064650	32615350	
Total	04	134680000	0	0	134680000	40573476	7958126	102064650	32615350	
SH 05	Direction and Administration - Unani									
GH 01	Direction and Administration Unani - committed									
V	P	3534000	0	0	3534000	562912	298775	3269863	264137	92.53
Total	01	3534000	0	0	3534000	562912	298775	3269863	264137	
Total	05	3534000	0	0	3534000	562912	298775	3269863	264137	
Total	103	203155000	0	0	203155000	13523286	15240662	204872376	-1717376	
MI 200	Other Systems									
SH 01	Yoga Centre - Committed									
V	P	5951000	0	0	5951000	161192	715517	6505325	-554325	109.31
Total	01	5951000	0	0	5951000	161192	715517	6505325	-554325	
SH 02	Natural Pathy									
V	P	15666000	0	0	15666000	-10598666	3671620	29936286	-14270286	191.09
Total	02	15666000	0	0	15666000	-10598666	3671620	29936286	-14270286	
SH 05	Grant to Natural Pathy and Development Board									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Natural pathy									
GH 01	Naturopathy - committed									
V	P	20428000	0	0	20428000	6508058	1468638	15388580	5039420	75.33
Total	01	20428000	0	0	20428000	6508058	1468638	15388580	5039420	
Total	06	20428000	0	0	20428000	6508058	1468638	15388580	5039420	
Total	200	42047000	0	0	42047000	-3927416	5855775	51830191	-9783191	
Total	02	2508985000	900000	0	2509885000	464491247.02	220908279	2266302031.98	243582968.02	
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									

Month & Year of Account		2019								
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 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									
SH 02	Grants for Operation of Primary Health Centres on P.P.P. Mode									
V	P	85001000	0	0	85001000	11522816	2002351	75480535	9520465	88.80
Total	02	85001000	0	0	85001000	11522816	2002351	75480535	9520465	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - committed									
V	P	194602000	0	0	194602000	40247659	15748605	170102946	24499054	87.41
Total	01	194602000	0	0	194602000	40247659	15748605	170102946	24499054	
Total	03	194602000	0	0	194602000	40247659	15748605	170102946	24499054	
Total	103	279603000	0	0	279603000	51770475	17750956	245583481	34019519	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	1844643000	0	0	1844643000	193662647	178631943	1829612296	15030704	99.19
Total	01	1844643000	0	0	1844643000	193662647	178631943	1829612296	15030704	
SH 02	Community Health Centres									
GH 01	Community Health Centre - committed									
V	P	5770242000	0	0	5770242000	856053172.2	439450859.5	5353639687.3	416602312.7	92.78
Total	01	5770242000	0	0	5770242000	856053172.2	439450859.5	5353639687.3	416602312.7	
Total	02	5770242000	0	0	5770242000	856053172.2	439450859.5	5353639687.3	416602312.7	
Total	104	7614885000	0	0	7614885000	1049715819.2	618082802.5	7183251983.3	431633016.7	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Primary Health Centres									
V	P	1956303000	1000	0	1956304000	249073190	178003594	1885234404	71069596	96.37
Total	01	1956303000	1000	0	1956304000	249073190	178003594	1885234404	71069596	
GH 02	Community Health Centres - Committed									
V	P	14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
GH 03	Health Sub -Centres									
V	P	702853000	0	0	702853000	114550125	75533770	663836645	39016355	94.45
Total	03	702853000	0	0	702853000	114550125	75533770	663836645	39016355	
GH 04	Primary Health Centres - committed									
V	P	6915671000	0	0	6915671000	1456995598.47	511550939	5970226340.53	945444659.47	86.33
Total	04	6915671000	0	0	6915671000	1456995598.47	511550939	5970226340.53	945444659.47	
GH 05	Health Sub-centres - committed									
V	P	633450000	0	0	633450000	137680174	43949252	539719078	93730922	85.20
Total	05	633450000	0	0	633450000	137680174	43949252	539719078	93730922	
Total	01	10208291000	1000	0	10208292000	1958313087.47	809037555	9059016467.53	1149275532.47	
Total	197	10208291000	1000	0	10208292000	1958313087.47	809037555	9059016467.53	1149275532.47	

Month & Year of Account		2019								
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 03	Rural Health Services-Allopathy									
Total	03	18102779000	1000	0	18102780000	3059799381.67	1444871313.5	16487851931.83	1614928068.17	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V P		91408000	0	0	91408000	-20221826	20888317	132518143	-41110143	144.97
Total	01	91408000	0	0	91408000	-20221826	20888317	132518143	-41110143	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - committed									
V P		5771071000	0	0	5771071000	867220513	442646738	5346497225	424573775	92.64
Total	01	5771071000	0	0	5771071000	867220513	442646738	5346497225	424573775	
Total	02	5771071000	0	0	5771071000	867220513	442646738	5346497225	424573775	
Total	101	5862479000	0	0	5862479000	846998687	463535055	5479015368	383463632	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V P		38294000	0	0	38294000	-5264780	3814774	47373554	-9079554	123.71
Total	01	38294000	0	0	38294000	-5264780	3814774	47373554	-9079554	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries Rural - committed									
V P		67275000	0	0	67275000	7048135	5232454	65459319	1815681	97.30
Total	01	67275000	0	0	67275000	7048135	5232454	65459319	1815681	
Total	02	67275000	0	0	67275000	7048135	5232454	65459319	1815681	
Total	102	105569000	0	0	105569000	1783355	9047228	112832873	-7263873	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V P		27090000	0	0	27090000	-6831340	2880008	36801348	-9711348	135.85
Total	01	27090000	0	0	27090000	-6831340	2880008	36801348	-9711348	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries Rural Unani - committed									
V P		70485000	0	0	70485000	20505483	4443418	54422935	16062065	77.21
Total	01	70485000	0	0	70485000	20505483	4443418	54422935	16062065	
Total	02	70485000	0	0	70485000	20505483	4443418	54422935	16062065	
Total	103	97575000	0	0	97575000	13674143	7323426	91224283	6350717	
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	

Month & Year of Account		2019								
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	04	Rural Health Services-Other Systems of Medicine								
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	74800000	0	0	74800000	72403000	2397000	72403000	3.20	
V	C	60000000	0	0	60000000	56405000	3595000	56405000	5.99	
Total	01	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	01	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	800	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	04	6200424000	0	0	6200424000	991265185	479905709	5689064524	511359476	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	40183000	0	0	40183000	7574738	3241046	4333692	89.22	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	40184000	0	0	40184000	7575738	3241046	4334692		
SH	02	Human resources in Medical Education sector								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
SH	03	Integrated Hospital Managment Plan								
GH	01	Integrated Hospital Managment Plan								
V	P	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	3000		
Total	03	3000	0	0	3000	3000	0	3000		
Total	001	40188000	0	0	40188000	7579738	3241046	4338692		
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	230704000	0	0	230704000	-99704795	76225867	-175930662	176.26	
Total	01	230704000	0	0	230704000	-99704795	76225867	-175930662		
GH	02	Medical College, Bikaner								
V	P	145402000	0	0	145402000	15160541	22301502	-7140961	104.91	
Total	02	145402000	0	0	145402000	15160541	22301502	-7140961		
GH	03	Medical College, Udaipur								
V	P	29827000	0	0	29827000	5545685	877181	4668504	84.35	
Total	03	29827000	0	0	29827000	5545685	877181	4668504		
GH	04	Medical College, Ajmer								
V	P	109214000	0	0	109214000	3822686	11347514	-7524828	106.89	
Total	04	109214000	0	0	109214000	3822686	11347514	-7524828		
GH	05	Medical College, Jodhpur								

Month & Year of Account		2019								
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	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	05	Medical College, Jodhpur								
V	P	174512000	0	0	174512000	14542294	10882098	170851804	3660196	97.90
Total	05	174512000	0	0	174512000	14542294	10882098	170851804	3660196	
GH	06	Medical College, Kota								
V	P	15077000	0	0	15077000	135391	2491614	17433223	-2356223	115.63
Total	06	15077000	0	0	15077000	135391	2491614	17433223	-2356223	
GH	13	Physiotherapy College, Jodhpur								
V	P	2000	0	0	2000	2000			2000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH	14	B.D. Agrawal Government Medical College, Sri Ganganagar								
V	P	11000	0	0	11000	11000			11000	.00
Total	14	11000	0	0	11000	11000	0	0	11000	
GH	22	Sawai Man Singh Medical University, Jaipur - Committed								
V	P	2479444000	0	0	2479444000	-97784326	206149561	2783377887	-303933887	112.26
C	P	100000	0	0	100000	100000			100000	.00
Total	22	2479544000	0	0	2479544000	-97684326	206149561	2783377887	-303833887	
GH	23	Sardar Patel Medical University, Bikaner - Committed								
V	P	705472000	0	0	705472000	38832442	107575723	774215281	-68743281	109.74
C	P	100000	0	0	100000	100000			100000	.00
Total	23	705572000	0	0	705572000	38932442	107575723	774215281	-68643281	
GH	24	Ravindra Nath Tagore Medical University, Udaipur - Committed								
V	P	642036000	0	0	642036000	72894582	63234996	632376414	9659586	98.50
C	P	100000	0	0	100000	100000			100000	.00
Total	24	642136000	0	0	642136000	72994582	63234996	632376414	9759586	
GH	25	Jawahar Lal Nehru Medical University, Ajmer - Committed								
V	P	576964000	0	0	576964000	74147704	52534615	555350911	21613089	96.25
C	P	100000	0	0	100000	100000			100000	.00
Total	25	577064000	0	0	577064000	74247704	52534615	555350911	21713089	
GH	26	Dr. Sampooranand University, Jodhpur - Committed								
V	P	581820000	0	0	581820000	30896421	83548003	634471582	-52651582	109.05
C	P	100000	0	0	100000	100000			100000	.00
Total	26	581920000	0	0	581920000	30996421	83548003	634471582	-52551582	
GH	27	Physiotherapy University, Jodhpur - Committed								
V	P	9000	0	0	9000	9000			9000	.00
Total	27	9000	0	0	9000	9000	0	0	9000	
GH	28	Medical University, Kota - Committed								
V	P	609287000	0	0	609287000	52790401	54181682	610678281	-1391281	100.23

Month & Year of Account		2019								
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 05		Medical Education, Training and Research								
MI 105		Allopathy								
SH 01		Medical Education in Colleges								
GH 28		Medical University, Kota - Committed								
C	P	100000	0	0	100000	100000		100000	.00	
Total	28	609387000	0	0	609387000	52890401	54181682	610678281	-1291281	
Total	01	6300381000	0	0	6300381000	111901026	691350356	6879830330	-579449330	
SH 03		Grants to Health Science Universities								
GH 01		Rajasthan Health Science University, Jaipur								
V	P	1001001000	0	0	1001001000	797336000		203665000	797336000	20.35
Total	01	1001001000	0	0	1001001000	797336000	0	203665000	797336000	
GH 04		Grant-in-aid to Dental College and Hospital Jaipur - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	03	1001003000	0	0	1001003000	797338000	0	203665000	797338000	
SH 04		Extension of Medical Education based on Public Private Partnership (P.P.P.) Mode								
GH 02		Grant to New Medical Colleges								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	04	3000	0	0	3000	3000	0	0	3000	
SH 05		Jhalawar Hospital and Medical College Society								
GH 01		Grants-in-aid								
V	P	360178000	0	0	360178000	105001000		255177000	105001000	70.85
Total	01	360178000	0	0	360178000	105001000	0	255177000	105001000	
GH 03		Grant-in-aid to Jhalawad Hospital and Medical College Society- committed								
V	P	104501000	0	0	104501000	34833000	34832000	104500000	1000	100.00
Total	03	104501000	0	0	104501000	34833000	34832000	104500000	1000	
Total	05	464679000	0	0	464679000	139834000	34832000	359677000	105002000	
SH 06		Rajasthan Medical Education Society								
GH 01		Grant-in-aid								
V	P	3149001000	0	0	3149001000	2539001000	60000000	670000000	2479001000	21.28
Total	01	3149001000	0	0	3149001000	2539001000	60000000	670000000	2479001000	
Total	06	3149001000	0	0	3149001000	2539001000	60000000	670000000	2479001000	
SH 07		Rajasthan Mental Health Yojana								
GH 01		Medical University, Bikaner								
V	C	2340000	0	0	2340000	2340000			2340000	.00
Total	01	2340000	0	0	2340000	2340000	0	0	2340000	
Total	07	2340000	0	0	2340000	2340000	0	0	2340000	
SH 08		Tertiary Cancer care Center								
GH 01		Jhalawar Hospital and Medical college society								

Month & Year of Account		2019								
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	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	08	Tertiary Cancer care Center								
GH	01	Jhalawar Hospital and Medical college society								
V	P	61202000	0	0	61202000	61202000		61202000	.00	
V	C	91802000	0	0	91802000	91802000		91802000	.00	
Total	01	153004000	0	0	153004000	153004000	0	153004000		
Total	08	153004000	0	0	153004000	153004000	0	153004000		
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical college society								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	09	2000	0	0	2000	2000	0	2000		
Total	105	11070413000	0	0	11070413000	3743423026	786182356	8113172330	2957240670	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and associated group of Hospitals, Jaipur								
V	P	255506000	0	0	255506000	45737302	5198993	214967691	40538309	84.13
Total	01	255506000	0	0	255506000	45737302	5198993	214967691	40538309	
GH	02	Medical College and associated group of Hospitals , Bikaner								
V	P	84602000	0	0	84602000	5284043	8802930	88120887	-3518887	104.16
Total	02	84602000	0	0	84602000	5284043	8802930	88120887	-3518887	
GH	03	Medical College and associated group of Hospitals, Udaipur								
V	P	74302000	0	0	74302000	1418629	6748041	79631412	-5329412	107.17
Total	03	74302000	0	0	74302000	1418629	6748041	79631412	-5329412	
GH	04	Medical College and associated group of Hospitals , Ajmer								
V	P	72277000	0	0	72277000	2159327	2815559	72933232	-656232	100.91
Total	04	72277000	0	0	72277000	2159327	2815559	72933232	-656232	
GH	05	Medical College and associated group of Hospitals , Jodhpur								
V	P	107533000	0	0	107533000	17343416	15801341	105990925	1542075	98.57
Total	05	107533000	0	0	107533000	17343416	15801341	105990925	1542075	
GH	06	Medical College and associated group of Hospitals, Kota								
V	P	87173000	0	0	87173000	5332249	4070941	85911692	1261308	98.55
Total	06	87173000	0	0	87173000	5332249	4070941	85911692	1261308	
Total	01	681393000	0	0	681393000	77274966	43437805	647555839	33837161	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jaipur								
V	P	122000000	0	0	122000000	6656578	1713329	117056751	4943249	95.95
Total	01	122000000	0	0	122000000	6656578	1713329	117056751	4943249	

Month & Year of Account		2019								
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	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	02	Nishulk Dava Yojana								
GH	02	Nishulk Dava Yojana - Medical College and associated group of Hospitals, Bikaner								
V	P	33001000	0	0	33001000	8107790	2444522	27337732	5663268	82.84
Total	02	33001000	0	0	33001000	8107790	2444522	27337732	5663268	
GH	03	Nishulk Dava Yojana- Medical College and associated group of Hospitals , Udaipur								
V	P	43500000	0	0	43500000	1415583	710300	42794717	705283	98.38
Total	03	43500000	0	0	43500000	1415583	710300	42794717	705283	
GH	04	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Ajmer								
V	P	30000000	0	0	30000000	11329990	189914	18859924	11140076	62.87
Total	04	30000000	0	0	30000000	11329990	189914	18859924	11140076	
GH	05	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jodhpur								
V	P	44000000	0	0	44000000	12385103	6549887	38164784	5835216	86.74
Total	05	44000000	0	0	44000000	12385103	6549887	38164784	5835216	
GH	06	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Kota								
V	P	40001000	0	0	40001000	15685307	3364342	27680035	12320965	69.20
Total	06	40001000	0	0	40001000	15685307	3364342	27680035	12320965	
Total	02	312502000	0	0	312502000	55580351	14972294	271893943	40608057	
Total	800	993895000	0	0	993895000	132855317	58410099	919449782	74445218	
Total	05	12104496000	0	0	12104496000	3883858081	847833501	9068471420	3036024580	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	52734000	0	0	52734000	15320809	3418283	40831474	11902526	77.43
Total	01	52734000	0	0	52734000	15320809	3418283	40831474	11902526	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	0	8365000	2744776	602553	6222777	2142223	74.39
Total	01	8365000	0	0	8365000	2744776	602553	6222777	2142223	
Total	02	8365000	0	0	8365000	2744776	602553	6222777	2142223	
Total	001	61099000	0	0	61099000	18065585	4020836	47054251	14044749	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - committed								
V	P	32846000	0	0	32846000	8513747.79	2881507	27213759.21	5632240.79	82.85
Total	01	32846000	0	0	32846000	8513747.79	2881507	27213759.21	5632240.79	
GH	02	Nursing College, Jodhpur								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		2019								
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	06	Public Health								
MI	003	Training								
SH	01	Public Health Training Institute								
GH	03	Nursing College, Udaipur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Nursing College, Ajmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Nursing College, Bikaner								
V	P	1000	1000	0	2000	2000		2000	.00	
Total	05	1000	1000	0	2000	2000	0	0	2000	
GH	06	Nursing College, Kota								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	01	32852000	1000	0	32853000	8520747.79	2881507	27213759.21	5639240.79	
Total	003	32852000	1000	0	32853000	8520747.79	2881507	27213759.21	5639240.79	
MI	101	Prevention and Control of Diseases								
SH	01	National Malaria Eradication Programme								
V	P	20102000	0	0	20102000	10486292.78	343954	9959661.22	10142338.78	49.55
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	20103000	0	0	20103000	10487292.78	343954	9959661.22	10143338.78	
SH	05	National Leprosy Control Programme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	National Programme for prevention of visual defects and blindness control								
GH	20	Prevention of Visual Defects and Blindness Control - committed								
V	P	90812000	0	0	90812000	22541020	5739039	74010019	16801981	81.50
Total	20	90812000	0	0	90812000	22541020	5739039	74010019	16801981	
Total	06	90812000	0	0	90812000	22541020	5739039	74010019	16801981	
SH	11	National Goitre Control Programme								
V	P	5000	0	0	5000	5000		5000	.00	
Total	11	5000	0	0	5000	5000	0	0	5000	
SH	13	National Cancer Control Programmme								
V	P	300000	0	0	300000	300000		300000	.00	
Total	13	300000	0	0	300000	300000	0	0	300000	
SH	19	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	739405000	0	0	739405000	169403726	64398769	634400043	105004957	85.80
Total	01	739405000	0	0	739405000	169403726	64398769	634400043	105004957	

Month & Year of Account		2019								
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 06	Public Health									
MI 101	Prevention and Control of Diseases									
SH 19	Nishulk Dava Vitran Yojana									
Total	19	739405000	0	0	739405000	169403726	64398769	634400043	105004957	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	797175000	0	0	797175000	196115462.88	58417233	659476770.12	137698229.88	82.73
Total	01	797175000	0	0	797175000	196115462.88	58417233	659476770.12	137698229.88	
Total	20	797175000	0	0	797175000	196115462.88	58417233	659476770.12	137698229.88	
SH 21	National AIDS Control Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 22	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	7006000	0	0	7006000	6460207	1117841	1663634	5342366	23.75
Total	22	7006000	0	0	7006000	6460207	1117841	1663634	5342366	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - committed									
V	P	786772000	0	0	786772000	322732838	42810750	506849912	279922088	64.42
Total	01	786772000	0	0	786772000	322732838	42810750	506849912	279922088	
Total	23	786772000	0	0	786772000	322732838	42810750	506849912	279922088	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - committed									
V	P	92256000	0	0	92256000	37917786	2119214	56457428	35798572	61.20
Total	01	92256000	0	0	92256000	37917786	2119214	56457428	35798572	
Total	24	92256000	0	0	92256000	37917786	2119214	56457428	35798572	
Total	101	2533836000	0	0	2533836000	765965332.66	174946800	1942817467.34	591018532.66	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - committed									
V	P	19461000	0	0	19461000	9893952	895398	10462446	8998554	53.76
Total	01	19461000	0	0	19461000	9893952	895398	10462446	8998554	
Total	01	19461000	0	0	19461000	9893952	895398	10462446	8998554	
Total	102	19461000	0	0	19461000	9893952	895398	10462446	8998554	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V	P	50301000	0	0	50301000	13423715	4448478	41325763	8975237	82.16
Total	01	50301000	0	0	50301000	13423715	4448478	41325763	8975237	
GH 03	Through the Director, Medical and Health Services - committed									

Month & Year of Account		2019								
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 06	Public Health									
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 03	Through the Director, Medical and Health Services - committed									
V	P	146716000	0	0	146716000	32689123	12956943	126983820	19732180	86.55
Total	03	146716000	0	0	146716000	32689123	12956943	126983820	19732180	
GH 04	Drug Control Establishment Ayurved - committed									
V	P	12745000	0	0	12745000	1506585	943036	12181451	563549	95.58
Total	04	12745000	0	0	12745000	1506585	943036	12181451	563549	
Total	01	209762000	0	0	209762000	47619423	18348457	180491034	29270966	
SH 02	Diploma Course of Pharmacy									
V	P	150000	0	0	150000	0		150000	0	100.00
Total	02	150000	0	0	150000	0	0	150000	0	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - committed									
V	P	13069000	0	0	13069000	4048037	1000617	10021580	3047420	76.68
Total	01	13069000	0	0	13069000	4048037	1000617	10021580	3047420	
Total	03	13069000	0	0	13069000	4048037	1000617	10021580	3047420	
Total	104	222981000	0	0	222981000	51667460	19349074	190662614	32318386	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	2759000	0	0	2759000	1361933	96856	1493923	1265077	54.15
Total	01	2759000	0	0	2759000	1361933	96856	1493923	1265077	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - committed									
V	P	43573000	0	0	43573000	12617281	2918679	33874398	9698602	77.74
Total	01	43573000	0	0	43573000	12617281	2918679	33874398	9698602	
Total	02	43573000	0	0	43573000	12617281	2918679	33874398	9698602	
Total	107	46332000	0	0	46332000	13979214	3015535	35368321	10963679	
MI 112	Public Health Education									
SH 01	Health Education									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	112	1000	0	0	1000	1000	0	0	1000	
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Assistance to Public Sector and other Undertakings									
GH 01	Assistance to Rajasthan Medical Services Corporation									
V	P	3030002000	0	0	3030002000	1665002000		1365000000	1665002000	45.05
Total	01	3030002000	0	0	3030002000	1665002000	0	1365000000	1665002000	
Total	01	3030002000	0	0	3030002000	1665002000	0	1365000000	1665002000	

Month & Year of Account		2019								
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 06	Public Health									
MI 190	Assistance to Public Sector and Other Undertakings									
Total	190	3030002000	0	0	3030002000	1665002000	0	1365000000	1665002000	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level establishment									
GH 02	National Leprosy Control Programme - committed									
V	P	14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
Total	01	14000	0	0	14000	14000	0	0	14000	
Total	196	14000	0	0	14000	14000	0	0	14000	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Block Chief Medical Officer									
V	P	45152000	0	0	45152000	34254646	576653	11474007	33677993	25.41
Total	01	45152000	0	0	45152000	34254646	576653	11474007	33677993	
GH 02	Block Chief Medical Officer - committed									
V	P	1145792000	0	0	1145792000	293048227.85	79936487	932680259.15	213111740.85	81.40
Total	02	1145792000	0	0	1145792000	293048227.85	79936487	932680259.15	213111740.85	
Total	01	1190944000	0	0	1190944000	327302873.85	80513140	944154266.15	246789733.85	
Total	197	1190944000	0	0	1190944000	327302873.85	80513140	944154266.15	246789733.85	
MI 800	Other expenditure									
SH 01	Self Financed Schemes									
GH 01	Nursing College associated with District Hospitals									
V	P	13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	01	13000	0	0	13000	13000	0	0	13000	
SH 02	Grants to councils etc. related to Medical Services									
GH 01	Rajasthan Co-Medical Council									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03	Humen resources in health sector									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	10438972000	0	0	10438972000	4289072000		6149900000	4289072000	58.91
V	C	1000	0	0	1000	1000			1000	.00
Total	01	10438973000	0	0	10438973000	4289073000	0	6149900000	4289073000	
Total	04	10438973000	0	0	10438973000	4289073000	0	6149900000	4289073000	

Month & Year of Account		2019								
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	06	Public Health								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation- Director, Medical and Health Services- committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	10438991000	0	0	10438991000	4289091000	0	6149900000	4289091000	
Total	06	17576513000	1000	0	17576514000	7149503165.3	285622290	10712633124.7	6863880875.3	
Total	2210	77435579000	2403000	0	77437982000	18749498205.12	5098688453.46	63787172248.34	13650809751.66	
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1880000	0	0	1880000	1116930	1911	764981	1115019	40.69
V	C	3673000	0	0	3673000	2468316	120850	1325534	2347466	36.09
Total	01	5553000	0	0	5553000	3585246	122761	2090515	3462485	
SH	02	State Family Welfare Bureau								
V	P	36552000	0	0	36552000	14937375	7041920	28656545	7895455	78.40
V	C	58006000	0	0	58006000	4069173		53936827	4069173	92.98
Total	02	94558000	0	0	94558000	19006548	7041920	82593372	11964628	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - committed								
V	P	17486000	0	0	17486000	6109570	949914	12326344	5159656	70.49
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	01	17487000	0	0	17487000	6110570	949914	12326344	5160656	
Total	03	17487000	0	0	17487000	6110570	949914	12326344	5160656	
Total	001	117598000	0	0	117598000	28702364	8114595	97010231	20587769	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	14728000	0	0	14728000	3950045	1932671	12710626	2017374	86.30
V	C	23004000	0	0	23004000	4999301	543730	18548429	4455571	80.63
Total	01	37732000	0	0	37732000	8949346	2476401	31259055	6472945	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	119094000	0	0	119094000	40059747	6504550	85538803	33555197	71.82
V	C	159006000	0	0	159006000	48369553	11475089	122111536	36894464	76.80
Total	02	278100000	0	0	278100000	88429300	17979639	207650339	70449661	
Total	003	315832000	0	0	315832000	97378646	20456040	238909394	76922606	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	127250000	0	0	127250000	26814108	13595263	114031155	13218845	89.61

Month & Year of Account		2019								
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	2211	Family Welfare								
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	C	189004000	0	0	189004000	36420122	15606716	168190594	20813406	88.99
Total	01	316254000	0	0	316254000	63234230	29201979	282221749	34032251	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	102	321254000	0	0	321254000	68234230	29201979	282221749	39032251	
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	3753075	377649	1624574	3375426	32.49
V	C	2000	0	0	2000	2000			2000	.00
Total	03	5002000	0	0	5002000	3755075	377649	1624574	3377426	
Total	01	5002000	0	0	5002000	3755075	377649	1624574	3377426	
SH	02	State Health Transport Organisation								
C	P	5000000	1000000	0	6000000	1594944	386764	4791820	1208180	79.86
Total	02	5000000	1000000	0	6000000	1594944	386764	4791820	1208180	
Total	104	10002000	1000000	0	11002000	5350019	764413	6416394	4585606	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	6000000	0	0	6000000	3590000		2410000	3590000	40.17
Total	01	6000000	0	0	6000000	3590000	0	2410000	3590000	
GH	06	Implementation of New Population Policy								
V	P	35502000	0	0	35502000	2000	-17450000	18050000	17452000	50.84
Total	06	35502000	0	0	35502000	2000	-17450000	18050000	17452000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	22000000	0	0	22000000	10151236	607690	12456454	9543546	56.62
Total	07	22000000	0	0	22000000	10151236	607690	12456454	9543546	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	25000000	0	0	25000000	13716562	1260000	12543438	12456562	50.17
Total	11	25000000	0	0	25000000	13716562	1260000	12543438	12456562	
GH	12	Subh Lakshmi Yojana								
V	P	353900000	0	0	353900000	88475000		265425000	88475000	75.00
Total	12	353900000	0	0	353900000	88475000	0	265425000	88475000	
Total	03	442402000	0	0	442402000	115934798	-15582310	310884892	131517108	
Total	105	442402000	0	0	442402000	115934798	-15582310	310884892	131517108	
MI	196	Assistance to Zila Parishads / District level Panchayats								

Month & Year of Account		2019								
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	2211	Family Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level establishment								
GH	01	District Family Welfare Bureau								
V	P	261940000	0	0	261940000	-61274607	62109827	385324434	-123384434	147.10
V	C	372006000	0	0	372006000	64068051	19892185	327830134	44175866	88.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	633947000	0	0	633947000	2794444	82002012	713154568	-79207568	
Total	01	633947000	0	0	633947000	2794444	82002012	713154568	-79207568	
Total	196	633947000	0	0	633947000	2794444	82002012	713154568	-79207568	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres								
V	P	343821000	0	0	343821000	96747534	27729002	274802468	69018532	79.93
Total	01	343821000	0	0	343821000	96747534	27729002	274802468	69018532	
GH	02	Rural Sub-Centres								
V	P	2667000000	0	0	2667000000	725839730.2	218935450.3	2160095720.1	506904279.9	80.99
V	C	3960003000	0	0	3960003000	679645848.8	326137996.7	3606495147.9	353507852.1	91.07
Total	02	6627003000	0	0	6627003000	1405485579	545073447	5766590868	860412132	
Total	01	6970824000	0	0	6970824000	1502233113	572802449	6041393336	929430664	
Total	197	6970824000	0	0	6970824000	1502233113	572802449	6041393336	929430664	
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	200	140000000	0	0	140000000	140000000	0	0	140000000	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L.Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Services (EMRI) (50:50)								
V	P	569023000	0	0	569023000	142223000		426800000	142223000	75.01
V	C	112450000	0	0	112450000	112450000			112450000	.00
Total	02	681473000	0	0	681473000	254673000	0	426800000	254673000	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	3369120000	0	0	3369120000	28000		3369092000	28000	100.00
V	C	8003568000	0	0	8003568000	3866068000	1563800000	5701300000	2302268000	71.23
Total	03	11372688000	0	0	11372688000	3866096000	1563800000	9070392000	2302296000	
GH	04	Stock Management Programme								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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	2211	Family Welfare								
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	04	Stock Management Programme								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	12054163000	0	0	12054163000	4120771000	1563800000	9497192000	2556971000	
SH	03	National Urban Health Mission (NUHM)								
GH	02	State wide Emergency Ambulance Services (EMRI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	249328000	0	0	249328000	222128000		27200000	222128000	10.91
V	C	516513000	0	0	516513000	475713000		40800000	475713000	7.90
Total	03	765841000	0	0	765841000	697841000	0	68000000	697841000	
Total	03	765842000	0	0	765842000	697842000	0	68000000	697842000	
SH	04	Scheme to develop labour rooms								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Community based Management of acute malnourished Children								
V	P	20817000	0	0	20817000	16588051	1046267	5275216	15541784	25.34
Total	05	20817000	0	0	20817000	16588051	1046267	5275216	15541784	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training to ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Child Health Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	800	12840830000	0	0	12840830000	4835209051	1564846267	9570467216	3270362784	
Total	2211	21792689000	1000000	0	21793689000	6795836665	2262605445	17260457780	4533231220	
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	External aid in the form of kinds - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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								
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	3606	1000	0	0	1000	1000	0	0	1000	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
SH	03	Through the Ayurved Department								
V	P	3001000	0	0	3001000	36000		2965000	36000	98.80
Total	03	3001000	0	0	3001000	36000	0	2965000	36000	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	663773000	0	0	663773000	522355585	90978000	232395415	431377585	35.01
Total	01	663773000	0	0	663773000	522355585	90978000	232395415	431377585	
Total	07	663773000	0	0	663773000	522355585	90978000	232395415	431377585	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Hospital and Dispensaries - Unani								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	14	Hospital and Dispensaries Mobile Units								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
Total	110	666778000	0	0	666778000	522395585	90978000	235360415	431417585	
Total	01	666778000	0	0	666778000	522395585	90978000	235360415	431417585	
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	01	Construction of Health Sub Centres								
V	P	350000000	0	0	350000000	263370000	13985000	100615000	249385000	28.75
Total	01	350000000	0	0	350000000	263370000	13985000	100615000	249385000	
GH	02	Construction of Primary Health Sub-Centres								
V	P	316800000	0	0	316800000	76678000	67100000	307222000	9578000	96.98
Total	02	316800000	0	0	316800000	76678000	67100000	307222000	9578000	
GH	03	Construction of Community Health Centres								
V	P	353497000	0	0	353497000	95096000	34600000	293001000	60496000	82.89

Month & Year of Account		2019								
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	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	03	Construction of Community Health Centres								
Total	03	353497000	0	0	353497000	95096000	34600000	293001000	60496000	
Total	02	1020297000	0	0	1020297000	435144000	115685000	700838000	319459000	
Total	800	1020297000	0	0	1020297000	435144000	115685000	700838000	319459000	
Total	02	1020297000	0	0	1020297000	435144000	115685000	700838000	319459000	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	329302000	0	0	329302000	238559927	27446434	118188507	211113493	35.89
Total	01	329302000	0	0	329302000	238559927	27446434	118188507	211113493	
GH	02	Medical College, Bikaner								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH	03	Medical College, Udaipur								
V	P	35002000	0	0	35002000	18289880		16712120	18289880	47.75
Total	03	35002000	0	0	35002000	18289880	0	16712120	18289880	
GH	04	Medical College, Ajmer								
V	P	44252000	0	0	44252000	44252000	42000000	42000000	2252000	94.91
Total	04	44252000	0	0	44252000	44252000	42000000	42000000	2252000	
GH	05	Medical College, Jodhpur								
V	P	16094000	0	0	16094000	16094000			16094000	.00
Total	05	16094000	0	0	16094000	16094000	0	0	16094000	
GH	06	Medical College, Kota								
V	P	8523000	0	0	8523000	7673656	296530	1145874	7377126	13.44
Total	06	8523000	0	0	8523000	7673656	296530	1145874	7377126	
GH	07	Medical Education Directorate								
V	P	3000	0	0	3000	3000			3000	.00
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	07	433179000	0	0	433179000	324875463	69742964	178046501	255132499	
SH	12	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	70000000	1000	0	70001000	70001000			70001000	.00
V	C	70000000	1000	0	70001000	70001000			70001000	.00
Total	01	140000000	2000	0	140002000	140002000	0	0	140002000	
Total	12	140000000	2000	0	140002000	140002000	0	0	140002000	
SH	13	Tursery Cancer Care Centre								

Month & Year of Account		2019								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	13	Tursery Cancer Care Centre								
GH	01	Medical University, Bikaner								
V	P	44040000	0	0	44040000	44040000		44040000		.00
V	C	66060000	0	0	66060000	66060000		66060000		.00
Total	01	110100000	0	0	110100000	110100000	0	0	110100000	
Total	13	110100000	0	0	110100000	110100000	0	0	110100000	
SH	14	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	32801000	0	0	32801000	17821025	14979975	17821025		45.67
V	C	40001000	0	0	40001000	40001000		40001000		.00
Total	01	72802000	0	0	72802000	57822025	0	14979975	57822025	
Total	14	72802000	0	0	72802000	57822025	0	14979975	57822025	
SH	15	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	15	12000	0	0	12000	12000	0	0	12000	
SH	16	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical University, Udaipur								
V	P	0	2000	0	2000	2000		2000		.00
Total	01	0	2000	0	2000	2000	0	0	2000	
GH	02	Medical University, Kota								
V	P	0	2000	0	2000	2000		2000		.00
Total	02	0	2000	0	2000	2000	0	0	2000	
GH	03	Medical University, Bikaner								
V	P	0	2000	0	2000	2000		2000		.00
Total	03	0	2000	0	2000	2000	0	0	2000	
Total	16	0	6000	0	6000	6000	0	0	6000	
Total	105	756093000	8000	0	756101000	632817488	69742964	193026476	563074524	

Month & Year of Account		2 2019								
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								
Total	03	756093000	8000	0	756101000	632817488	69742964	193026476	563074524	
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	2443169000	8000	0	2443177000	1590358073	276405964	1129224891	1313952109	
MH	6210	Loans for Medical and Public Health								
SM	03	Medical Education, Training and Reaserch								
MI	105	Allopathy								
SH	01	Loans to Medical Universities								
GH	01	Loans to Rajasthan Health Science University, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan Medical Services Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	6210	2000	0	0	2000	2000	0	0	2000	
Total	026	101671440000	3411000	0	101674851000	27135695943.12	7637699862.46	82176854919.34	19497996080.66	
Month & Year of Account		2 2019								
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								

Month & Year of Account		2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 003		Training								
SH 01		Training								
GH 01		Subordinate Engineering Training Institute								
V	P	17560000	0	0	17560000	4429493	1067407	14197914	3362086	80.85
Total	01	17560000	0	0	17560000	4429493	1067407	14197914	3362086	
Total	01	17560000	0	0	17560000	4429493	1067407	14197914	3362086	
Total	003	17560000	0	0	17560000	4429493	1067407	14197914	3362086	
MI 101		Urban Water Supply Programmes								
SH 01		Water Supply Scheme, Ajmer-Committed								
V	P	1554151000	290000000	0	1844151000	457428741	108268665	1494990924	349160076	81.07
Total	01	1554151000	290000000	0	1844151000	457428741	108268665	1494990924	349160076	
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	391992000	0	0	391992000	59527206	29697738	362162532	29829468	92.39
Total	02	391992000	0	0	391992000	59527206	29697738	362162532	29829468	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	51141000	0	0	51141000	13829873	4527250	41838377	9302623	81.81
Total	03	51141000	0	0	51141000	13829873	4527250	41838377	9302623	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	211500000	0	0	211500000	44669010	18013594	184844584	26655416	87.40
Total	04	211500000	0	0	211500000	44669010	18013594	184844584	26655416	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	194416000	0	0	194416000	74200869	9490912	129706043	64709957	66.72
Total	05	194416000	0	0	194416000	74200869	9490912	129706043	64709957	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	482991000	61800000	0	544791000	149037393	33970772	429724379	115066621	78.88
Total	06	482991000	61800000	0	544791000	149037393	33970772	429724379	115066621	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	2689360000	276300000	0	2965660000	773304975	218597785	2410952810	554707190	81.30
Total	07	2689360000	276300000	0	2965660000	773304975	218597785	2410952810	554707190	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	836100000	95100000	0	931200000	289213772	63036387	705022615	226177385	75.71
Total	08	836100000	95100000	0	931200000	289213772	63036387	705022615	226177385	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1362376000	90000000	0	1452376000	263063731	45161487	1234473756	217902244	85.00
Total	09	1362376000	90000000	0	1452376000	263063731	45161487	1234473756	217902244	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	638671000	130000000	0	768671000	223675737	45486338	590481601	178189399	76.82
Total	10	638671000	130000000	0	768671000	223675737	45486338	590481601	178189399	
SH 11		Water Supply Scheme, Udaipur-Committed								

Month & Year of Account		2019								
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 11		Water Supply Scheme, Udaipur-Committed								
V	P	617700000	40000000	0	657700000	181156151	46029240	522573089	135126911	79.45
Total	11	617700000	40000000	0	657700000	181156151	46029240	522573089	135126911	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	5790718000	518800000	0	6309518000	1564028567.57	489999952	5235489384.43	1074028615.57	82.98
Total	12	5790718000	518800000	0	6309518000	1564028567.57	489999952	5235489384.43	1074028615.57	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	4618191	569000	9952809	4049191	71.08
Total	14	14002000	0	0	14002000	4618191	569000	9952809	4049191	
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								
V	P	5000000	0	0	5000000	0		5000000	0	100.00
Total	01	5000000	0	0	5000000	0	0	5000000	0	
Total	15	5000000	0	0	5000000	0	0	5000000	0	
SH 16		Hiring of vehicles for Inspection of Water Supply Schemes (Urban)								
GH 36		Rent of Vehicles								
V	P	21774000	0	0	21774000	7926057	1190493	15038436	6735564	69.07
Total	36	21774000	0	0	21774000	7926057	1190493	15038436	6735564	
Total	16	21774000	0	0	21774000	7926057	1190493	15038436	6735564	
Total	101	14861892000	1502000000	0	16363892000	4105680273.57	1114039613	13372251339.43	2991640660.57	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	14291401000	1245600000	0	15537001000	3623870231.29	1402115277	13315246045.71	2221754954.29	85.70
Total	01	14291401000	1245600000	0	15537001000	3623870231.29	1402115277	13315246045.71	2221754954.29	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	52531000	0	0	52531000	3195212.5	4291693	53627480.5	-1096480.5	102.09
Total	02	52531000	0	0	52531000	3195212.5	4291693	53627480.5	-1096480.5	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	-1782489	110508	1893997	-1892997	*****
Total	03	1000	0	0	1000	-1782489	110508	1893997	-1892997	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	638820000	0	0	638820000	215964082	47609763	470465681	168354319	73.65
Total	04	638820000	0	0	638820000	215964082	47609763	470465681	168354319	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	88800000	0	0	88800000	45520883	4179607	47458724	41341276	53.44
Total	36	88800000	0	0	88800000	45520883	4179607	47458724	41341276	
Total	07	88800000	0	0	88800000	45520883	4179607	47458724	41341276	

Month & Year of Account		2019								
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 08	Summer Contingency									
GH 01	Summer Water Supply									
V P		702500000	0	0	702500000	211531190	32038086	523006896	179493104	74.45
Total	01	702500000	0	0	702500000	211531190	32038086	523006896	179493104	
Total	08	702500000	0	0	702500000	211531190	32038086	523006896	179493104	
Total	102	15774053000	1245600000	0	17019653000	4098299109.79	1490344934	14411698824.21	2607954175.79	
MI 191	Assistance to Municipal Corporations									
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	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	
GH 02	Functional / Maintenance - Committed									
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	196	2000	0	0	2000	2000	0	0	2000	
Total	01	30653509000	2747600000	0	33401109000	8208412876.36	2605451954	27798148077.64	5602960922.36	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V P		142466000	0	0	142466000	28291710	10721300	124895590	17570410	87.67
Total	01	142466000	0	0	142466000	28291710	10721300	124895590	17570410	
SH 02	Supervision-Committed									
V P		441754000	23573000	0	465327000	98878124	33126364	399575240	65751760	85.87
Total	02	441754000	23573000	0	465327000	98878124	33126364	399575240	65751760	
SH 03	Execution									
V P		484028000	0	0	484028000	95199898	35684187	424512289	59515711	87.70
Total	03	484028000	0	0	484028000	95199898	35684187	424512289	59515711	

Month & Year of Account		2019								
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 04		Shilp Shala								
V	P	258602000	99850000	0	358452000	102259948	17776968	273969020	84482980	76.43
Total	04	258602000	99850000	0	358452000	102259948	17776968	273969020	84482980	
SH 05		Labour Welfare-Committed								
V	P	2331000	0	0	2331000	1439442	77400	968958	1362042	41.57
Total	05	2331000	0	0	2331000	1439442	77400	968958	1362042	
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
V	P	15990000	0	0	15990000	2539452	1070250	14520798	1469202	90.81
Total	06	15990000	0	0	15990000	2539452	1070250	14520798	1469202	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	85683000	0	0	85683000	19435534	6679089	72926555	12756445	85.11
Total	07	85683000	0	0	85683000	19435534	6679089	72926555	12756445	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	362188000	52800000	0	414988000	80336769	29406740	364057971	50930029	87.73
Total	01	362188000	52800000	0	414988000	80336769	29406740	364057971	50930029	
Total	10	362188000	52800000	0	414988000	80336769	29406740	364057971	50930029	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	2564114000	389001000	0	2953115000	628397165.2	208221334	2532939168.8	420175831.2	85.77
C	P	500000	8513000	0	9013000	103433		8909567	103433	98.85
Total	01	2564614000	397514000	0	2962128000	628500598.2	208221334	2541848735.8	420279264.2	
Total	11	2564614000	397514000	0	2962128000	628500598.2	208221334	2541848735.8	420279264.2	
Total	001	4357656000	573737000	0	4931393000	1056881475.2	342763632	4217275156.8	714117843.2	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V	C	8619000	0	0	8619000	675275	674499	8618224	776	99.99
Total	01	8619000	0	0	8619000	675275	674499	8618224	776	
SH 02		Control Cell-Committed								
V	P	14715000	0	0	14715000	2323613	964981	13356368	1358632	90.77
Total	02	14715000	0	0	14715000	2323613	964981	13356368	1358632	
Total	005	23334000	0	0	23334000	2998888	1639480	21974592	1359408	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V	P	7511000	0	0	7511000	2082937	492325	5920388	1590612	78.82
Total	01	7511000	0	0	7511000	2082937	492325	5920388	1590612	
SH 02		Other Sewerage Schemes-Committed								
V	P	11320000	0	0	11320000	1623777	792194	10488417	831583	92.65

Month & Year of Account		2019								
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	107	Sewerage Services								
SH	02	Other Sewerage Schemes-Committed								
Total	02	11320000	0	0	11320000	1623777	792194	10488417	831583	
Total	107	18831000	0	0	18831000	3706714	1284519	16408805	2422195	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
GH	01	Grants to Municipalities - Committed								
V	P	66000000	0	0	66000000	66000000		66000000		.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	192	66000000	0	0	66000000	66000000	0	0	66000000	
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	4465822000	573737000	0	5039559000	1129588077.2	345687631	4255658553.8	783900446.2	
Total	2215	35119331000	3321337000	0	38440668000	9338000953.56	2951139585	32053806631.44	6386861368.56	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	02	Other Urban Water Supply Schemes								
V	P	2059448000	0	0	2059448000	389943600	102702225	1772206625	287241375	86.05
Total	02	2059448000	0	0	2059448000	389943600	102702225	1772206625	287241375	
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)								
V	P	6870000	0	0	6870000	6870000		6870000		.00
Total	12	6870000	0	0	6870000	6870000	0	0	6870000	
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	300050000	0	0	300050000	126729939	1524806	174844867	125205133	58.27
Total	17	300050000	0	0	300050000	126729939	1524806	174844867	125205133	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	32500000	0	0	32500000	6637829	46533	25908704	6591296	79.72
Total	18	32500000	0	0	32500000	6637829	46533	25908704	6591296	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	37500000	0	0	37500000	28221078	445620	9724542	27775458	25.93

Month & Year of Account		2019								
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	19	Re-generation and Promotion of Filter Plants								
Total	19	37500000	0	0	37500000	28221078	445620	9724542	27775458	
GH	21	Information Education and Communication for reforms of environment								
V	P	500000	0	0	500000	500000			500000	.00
Total	21	500000	0	0	500000	500000	0	0	500000	
GH	22	Extension, Strengthening and Re-generation of Administrative Offices								
V	P	32550000	0	0	32550000	19432385	627000	13744615	18805385	42.23
Total	22	32550000	0	0	32550000	19432385	627000	13744615	18805385	
GH	24	Chambal Project, Bharatpur								
V	P	50000000	0	0	50000000	16666000	2100000	35434000	14566000	70.87
Total	24	50000000	0	0	50000000	16666000	2100000	35434000	14566000	
GH	27	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	137400000	0	0	137400000	65329000	4162833	76233833	61166167	55.48
Total	27	137400000	0	0	137400000	65329000	4162833	76233833	61166167	
GH	28	Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	Barmer Lift Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	Bisalpur-Dudu Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	343500000	0	0	343500000	222477253		121022747	222477253	35.23
Total	31	343500000	0	0	343500000	222477253	0	121022747	222477253	
GH	33	Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	30915000	0	0	30915000	7728000		23187000	7728000	75.00
Total	33	30915000	0	0	30915000	7728000	0	23187000	7728000	
GH	37	Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1500000	0	0	1500000	848499	434334	1085835	414165	72.39
Total	37	1500000	0	0	1500000	848499	434334	1085835	414165	
GH	38	State Share : A.U.W.S.P.								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH	42	Scheme for Re-utilisation of Polluted water								
V	P	100000	0	0	100000	100000			100000	.00

Month & Year of Account		2019								
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 42		Scheme for Re-utilisation of Polluted water								
Total	42	100000	0	0	100000	100000	0	0	100000	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	250000000	0	0	250000000	36122660	213877340	36122660	85.55	
Total	44	250000000	0	0	250000000	36122660	213877340	36122660		
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	547882000	0	0	547882000	237002406	310879594	237002406	56.74	
Total	45	547882000	0	0	547882000	237002406	310879594	237002406		
GH 46		Narmada Project								
V	P	6870000	0	0	6870000	6870000	0	6870000	.00	
Total	46	6870000	0	0	6870000	6870000	0	6870000		
GH 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	47	1000	0	0	1000	1000	0	1000		
GH 49		Tonk- Deoli-Uniyara Water Supply Project								
V	P	116790000	0	0	116790000	61074000	55716000	61074000	47.71	
Total	49	116790000	0	0	116790000	61074000	55716000	61074000		
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	10305000	0	0	10305000	10164502	1519606	8644896	16.11	
Total	51	10305000	0	0	10305000	10164502	1519606	8644896		
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3435000	0	0	3435000	1356216	2078784	1356216	60.52	
Total	53	3435000	0	0	3435000	1356216	2078784	1356216		
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	54	1000	0	0	1000	1000	0	1000		
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	56	1000	0	0	1000	1000	0	1000		
GH 57		Safety Measures Bisalpur - Ajmer Water Supply Scheme								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	57	1000	0	0	1000	1000	0	1000		
GH 58		Intraday Capacity Clean Pond Scheme								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	58	1000	0	0	1000	1000	0	1000		
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								

Month & Year of Account		2019								
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 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	838140000	0	0	838140000	367672482	21655621	492123139	346016861	58.72
Total	61	838140000	0	0	838140000	367672482	21655621	492123139	346016861	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	41220000	0	0	41220000	6107026		35112974	6107026	85.18
Total	63	41220000	0	0	41220000	6107026	0	35112974	6107026	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	618300000	0	0	618300000	243927889		374372111	243927889	60.55
Total	64	618300000	0	0	618300000	243927889	0	374372111	243927889	
GH 65		Supply / Establishment / Operation and Maintenance of Bulk Meter and Consumer Meter								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	65	22000000	0	0	22000000	22000000	0	0	22000000	
GH 66		Deeg Water Supply Project								
V	P	171750000	0	0	171750000	30738000		141012000	30738000	82.10
Total	66	171750000	0	0	171750000	30738000	0	141012000	30738000	
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	67	1000	0	0	1000	1000	0	0	1000	
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	3000000	0	0	3000000	2393400		606600	2393400	20.22
Total	68	3000000	0	0	3000000	2393400	0	606600	2393400	
GH 69		Nagda - Anta - Baldevpura Water Supply Scheme								
V	P	4122000	0	0	4122000	1031000		3091000	1031000	74.99
Total	69	4122000	0	0	4122000	1031000	0	3091000	1031000	
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	0	5000000	112684		4887316	112684	97.75
Total	70	5000000	0	0	5000000	112684	0	4887316	112684	
GH 71		Jawai - Pali Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	71	1000	0	0	1000	1000	0	0	1000	
GH 72		Chambal - Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	72	1000	0	0	1000	1000	0	0	1000	
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	171750000	0	0	171750000	144325857		27424143	144325857	15.97
Total	73	171750000	0	0	171750000	144325857	0	27424143	144325857	

Month & Year of Account		2019								
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 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	1031000	0	0	1031000	1031000		1031000	.00	
Total	75	1031000	0	0	1031000	1031000	0	1031000		
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1031000	0	0	1031000	1026323	4677	1026323	.45	
Total	76	1031000	0	0	1031000	1026323	0	1026323		
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		
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	80	1000	0	0	1000	1000	0	1000		
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	1000	0	0	1000	1000		1000	.00	
Total	81	1000	0	0	1000	1000	0	1000		
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	26450000	0	0	26450000	11020000	15430000	11020000	58.34	
Total	83	26450000	0	0	26450000	11020000	0	11020000		
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	171750000	0	0	171750000	71562000	2482000	102670000	59.78	
Total	84	171750000	0	0	171750000	71562000	2482000	102670000		
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	292748000	0	0	292748000	25831737	10113347	277029610	94.63	
Total	85	292748000	0	0	292748000	25831737	10113347	277029610		
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	97400000	146100000	97400000	60.00	
Total	86	243500000	0	0	243500000	97400000	0	146100000		
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	243500000	0	0	243500000	172726202	70773798	172726202	29.07	
Total	87	243500000	0	0	243500000	172726202	0	70773798		
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	13740000	0	0	13740000	6870000	6870000	6870000	50.00	
Total	88	13740000	0	0	13740000	6870000	0	6870000		
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								

Month & Year of Account		2019								
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 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	89	1000	0	0	1000	1000	0	1000		
GH 90		Urban Water Supply Schemes under XIV Finance Commission								
V	P	0	1000	0	1000	1000		1000	.00	
Total	90	0	1000	0	1000	1000	0	1000		
GH 94		Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	68700000	0	0	68700000	6225134	62474866	6225134	90.94	
Total	94	68700000	0	0	68700000	6225134	0	6225134		
GH 95		Atru Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	120226000	0	0	120226000	49000710	1557902	72783192	47442808	60.54
Total	95	120226000	0	0	120226000	49000710	1557902	72783192	47442808	
GH 96		Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	217000000	0	0	217000000	108500000		108500000	108500000	50.00
Total	96	217000000	0	0	217000000	108500000	0	108500000	108500000	
GH 97		Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	97	1000	0	0	1000	1000	0	1000		
GH 98		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	103050000	0	0	103050000	19756168		83293832	19756168	80.83
Total	98	103050000	0	0	103050000	19756168	0	83293832	19756168	
Total	01	7346141000	1000	0	7346142000	2633349979	149371827	4862163848	2483978152	
SH 02		Construction works under Co-partnership Scheme								
V	P	1000	0	0	1000	39557		-38557	39557	-3855.70
Total	02	1000	0	0	1000	39557	0	-38557	39557	
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	1000		
Total	05	1000	0	0	1000	1000	0	1000		
SH 07		Summer Season Contingency								
V	P	97500000	0	0	97500000	19989706	1810050	79320344	18179656	81.35
Total	07	97500000	0	0	97500000	19989706	1810050	79320344	18179656	
SH 10		Depreciation Reserve Fund								
GH 01		Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	5000000	0	0	5000000	4925000		75000	4925000	1.50
Total	01	5000000	0	0	5000000	4925000	0	75000	4925000	

Month & Year of Account		2019								
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	10	Depreciation Reserve Fund								
Total	10	5000000	0	0	5000000	4925000	0	75000	4925000	
SH	11	Accelerated Urban Water Supply Scheme								
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	43923000	0	0	43923000	28000		43895000	28000	99.94
Total	01	43923000	0	0	43923000	28000	0	43895000	28000	
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	343501000	0	0	343501000	305268720		38232280	305268720	11.13
Total	02	343501000	0	0	343501000	305268720	0	38232280	305268720	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12503000	0	0	12503000	6252000		6251000	6252000	50.00
Total	03	12503000	0	0	12503000	6252000	0	6251000	6252000	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	3641000	0	0	3641000	1517000		2124000	1517000	58.34
Total	04	3641000	0	0	3641000	1517000	0	2124000	1517000	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	05	62000000	0	0	62000000	62000000	0	0	62000000	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	06	62000000	0	0	62000000	62000000	0	0	62000000	
Total	11	527568000	0	0	527568000	437065720	0	90502280	437065720	
Total	101	7976211000	1000	0	7976212000	3095370962	151181877	5032022915	2944189085	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	08	Chambal Project, Bharatpur (NABARD)								
V	P	129070000	0	0	129070000	58375064	6501563	77196499	51873501	59.81
V	C	76325000	0	0	76325000	0		76325000	0	100.00
Total	08	205395000	0	0	205395000	58375064	6501563	153521499	51873501	
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	125050000	0	0	125050000	34146446		90903554	34146446	72.69
V	C	150000000	0	0	150000000	25000000		125000000	25000000	83.33
Total	12	275050000	0	0	275050000	59146446	0	215903554	59146446	
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

Month & Year of Account		2019								
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 18		Fluoride Control Project, Kekri-Sarwar Phase-II								
Total	18	1000	0	0	1000	1000	0	0	1000	
GH 19		Fluoride Control Project Aren, Kishangarh								
V P		1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Fluoride Control Project Bhinai-Masuda - Phase- II								
V P		1450000	0	0	1450000	1450000			1450000	.00
V C		1450000	0	0	1450000	1450000			1450000	.00
Total	20	2900000	0	0	2900000	2900000	0	0	2900000	
GH 21		Dang Area Water Supply Scheme, Dholpur (NABARD)								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	21	2000	0	0	2000	2000	0	0	2000	
GH 22		Jhalawar - Jhalarpatan Water Supply Scheme - from Chhapi (NABARD)								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH 23		Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V P		217985000	0	0	217985000	107985000	110000000		107985000	50.46
V C		122120000	0	0	122120000	119017000	3103000		119017000	2.54
Total	23	340105000	0	0	340105000	227002000	0	113103000	227002000	
GH 24		Indroka - Manaklao - Dantiwada Water Supply Scheme (NABARD)								
V P		5496000	0	0	5496000	678620	4817380		678620	87.65
V C		4885000	0	0	4885000	450	4884550		450	99.99
Total	24	10381000	0	0	10381000	679070	0	9701930	679070	
GH 25		Ummed Sagar Water Supply Scheme (NABARD)								
V P		41750000	0	0	41750000	7015536	2178536	36913000	4837000	88.41
V C		1000	0	0	1000	1000			1000	.00
Total	25	41751000	0	0	41751000	7016536	2178536	36913000	4838000	
GH 30		Kolayat (Nokha) Water Supply Scheme								
V P		2055000	0	0	2055000	1762039	292961		1762039	14.26
V C		1949000	0	0	1949000	1949000			1949000	.00
Total	30	4004000	0	0	4004000	3711039	0	292961	3711039	
GH 31		Kolayat Tehsil Water Supply Scheme								
V P		2055000	0	0	2055000	2055000			2055000	.00
V C		1949000	0	0	1949000	1949000			1949000	.00
Total	31	4004000	0	0	4004000	4004000	0	0	4004000	

Month & Year of Account		2019								
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	33	Aaspur-Dungarpur and Saagwara Water Supply Scheme from Som-Kamla -Amba Dam								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	33	2000	0	0	2000	2000	0	0	2000	
GH	35	Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	36	Fluoride Control Project Ajmer - Pisangan								
V	P	5771000	0	0	5771000	1482936	4288064	1482936		74.30
V	C	6106000	0	0	6106000	3053000	3053000	3053000		50.00
Total	36	11877000	0	0	11877000	4535936	0	7341064	4535936	
GH	37	Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	5000000	0	0	5000000	483369	4516631	483369		90.33
V	C	5000000	0	0	5000000	0	5000000	0		100.00
Total	37	10000000	0	0	10000000	483369	0	9516631	483369	
GH	39	Khudiyala - Jiyaberi - Aagolie Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	39	2000	0	0	2000	2000	0	0	2000	
GH	40	Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH	41	Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	6905000	0	0	6905000	6905000		6905000		.00
V	C	7796000	0	0	7796000	3938551	3857449	3938551		49.48
Total	41	14701000	0	0	14701000	10843551	0	3857449	10843551	
GH	43	Rewa Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	43	2000	0	0	2000	2000	0	0	2000	
GH	44	Dewas Project - Phase II (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
Total	44	1000	0	0	1000	1000	0	0	1000	
GH	45	Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	45	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		2019								
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	46	Panchla-Devra-Chirai Water Supply Scheme								
V	P	186435000	0	0	186435000	92973824	5228000	98689176	87745824	52.93
V	C	106855000	0	0	106855000	445		106854555	445	100.00
Total	46	293290000	0	0	293290000	92974269	5228000	205543731	87746269	
GH	47	Bhar-Harlaya-Bhadwasia Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
GH	48	Narmada-Gudamalani Water Supply Scheme								
V	P	74538000	0	0	74538000	21940281	6715971	59313690	15224310	79.58
V	C	1000	0	0	1000	1000			1000	.00
Total	48	74539000	0	0	74539000	21941281	6715971	59313690	15225310	
GH	49	Water Purification System Programme in the schools of rural areas								
V	C	58963000	0	0	58963000	58963000			58963000	.00
Total	49	58963000	0	0	58963000	58963000	0	0	58963000	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	100515000	0	0	100515000	62822000		37693000	62822000	37.50
Total	50	100515000	0	0	100515000	62822000	0	37693000	62822000	
GH	51	Manufacturing the Dam at Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	30530000	0	0	30530000	0		30530000	0	100.00
Total	51	30531000	0	0	30531000	1000	0	30530000	1000	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	315752000	0	0	315752000	289621014		26130986	289621014	8.28
V	C	284240000	0	0	284240000	130401489		153838511	130401489	54.12
Total	52	599992000	0	0	599992000	420022503	0	179969497	420022503	
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	258140000	0	0	258140000	258140000			258140000	.00
Total	54	258140000	0	0	258140000	258140000	0	0	258140000	
GH	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	172094000	0	0	172094000	172094000			172094000	.00
Total	55	172094000	0	0	172094000	172094000	0	0	172094000	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	172094000	0	0	172094000	52826519	15600000	134867481	37226519	78.37

Month & Year of Account		2019								
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	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
Total	56	172094000	0	0	172094000	52826519	15600000	134867481	37226519	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	229458000	0	0	229458000	26378458		203079542	26378458	88.50
Total	57	229458000	0	0	229458000	26378458	0	203079542	26378458	
GH	58	Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt Baran								
V	P	229458000	0	0	229458000	150552429		78905571	150552429	34.39
Total	58	229458000	0	0	229458000	150552429	0	78905571	150552429	
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	0	600000000	95966346	63750127	567783781	32216219	94.63
Total	59	600000000	0	0	600000000	95966346	63750127	567783781	32216219	
GH	60	Jhali Ji Ka Barana Drinking Water Project								
V	P	124000000	0	0	124000000	124000000			124000000	.00
Total	60	124000000	0	0	124000000	124000000	0	0	124000000	
GH	61	Garadda Drinking Water Project								
V	P	124000000	0	0	124000000	124000000			124000000	.00
Total	61	124000000	0	0	124000000	124000000	0	0	124000000	
GH	62	Kachhavan Drinking Water Project								
V	P	124000000	0	0	124000000	124000000			124000000	.00
Total	62	124000000	0	0	124000000	124000000	0	0	124000000	
GH	63	Parvan-Akavad Drinking Water Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	63	62000000	0	0	62000000	62000000	0	0	62000000	
GH	64	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000	26839000	26839000	35161000	43.29
Total	64	62000000	0	0	62000000	62000000	26839000	26839000	35161000	
GH	65	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	65	62000000	0	0	62000000	62000000	0	0	62000000	
GH	66	Jawai Cluster Project-IV, District Pali								
V	P	0	1000	0	1000	1000			1000	.00
Total	66	0	1000	0	1000	1000	0	0	1000	
GH	67	Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	0	1000	1000			1000	.00
Total	67	0	1000	0	1000	1000	0	0	1000	
Total	01	4297262000	2000	0	4297264000	2349400816	126813197	2074676381	2222587619	

Month & Year of Account		2019								
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								
GH	03	Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	885095000	0	0	885095000	885095000		885095000		.00
Total	03	885095000	0	0	885095000	885095000	0	0	885095000	
Total	02	885095000	0	0	885095000	885095000	0	0	885095000	
SH	03	Other Rural Water Supply Programmes								
GH	01	Other Rural Water Supply Schemes								
V	P	3886714000	0	0	3886714000	1039779075	129646997	2976581922	910132078	76.58
V	C	1073341000	0	0	1073341000	930991983	33016450	175365467	897975533	16.34
Total	01	4960055000	0	0	4960055000	1970771058	162663447	3151947389	1808107611	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	1152329000	0	0	1152329000	1152329000			1152329000	.00
V	C	804250000	0	0	804250000	804250000			804250000	.00
Total	05	1956579000	0	0	1956579000	1956579000	0	0	1956579000	
Total	03	6916634000	0	0	6916634000	3927350058	162663447	3151947389	3764686611	
SH	04	Water Supply Schemes with the assistance from K.F.W. Germany								
GH	01	Project Management Cell, Churu								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Modernisation, Strengthening, Renovation and Upgradation of Department								
V	P	40000000	0	0	40000000	34630858		5369142	34630858	13.42
Total	06	40000000	0	0	40000000	34630858	0	5369142	34630858	
SH	08	Summer Season Contingency								
V	P	25000000	0	0	25000000	19821858	23432	5201574	19798426	20.81
Total	08	25000000	0	0	25000000	19821858	23432	5201574	19798426	
SH	09	Re-establishment of Pumps and Motors								
V	P	120000000	0	0	120000000	51325230	745121	69419891	50580109	57.85
Total	09	120000000	0	0	120000000	51325230	745121	69419891	50580109	
SH	11	Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Replacement of old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	200000000	0	0	200000000	33305797	5652478	172346681	27653319	86.17

Month & Year of Account		2019								
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 12		Replacement of old and environment contaminate pipelines and for facility of clean water to consumers								
Total	12	200000000	0	0	200000000	33305797	5652478	172346681	27653319	
SH 13		Information Education and Communication for reforms of Environment								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		Barmer Lift Canal Water Supply Scheme Phase-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17		Construction works under Sahbhagita Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18		Bisalpur-Dudu Water Supply Scheme (NABARD)								
V	P	114729000	0	0	114729000	38250553	76478447		38250553	66.66
V	C	122120000	0	0	122120000	20001000	102119000		20001000	83.62
Total	18	236849000	0	0	236849000	58251553	0	178597447	58251553	
SH 19		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	286823000	0	0	286823000	172902814	113920186		172902814	39.72
V	C	1000	0	0	1000	1000			1000	.00
Total	19	286824000	0	0	286824000	172903814	0	113920186	172903814	
SH 20		Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)								
V	P	51937000	0	0	51937000	12985000	38952000		12985000	75.00
V	C	54954000	0	0	54954000	5871431	49082569		5871431	89.32
Total	20	106891000	0	0	106891000	18856431	0	88034569	18856431	
SH 21		Janta Jal Yojana								
V	P	800000000	0	0	800000000	438243369	4883051	366639682	433360318	45.83
Total	21	800000000	0	0	800000000	438243369	4883051	366639682	433360318	
SH 25		Renovation and Repair of Canals								
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
SH 34		Preparation of Projects through Advisor								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	34	6000000	0	0	6000000	6000000	0	0	6000000	
SH 35		For purchase of Rigs and re-utilisation								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	35	2500000	0	0	2500000	2500000	0	0	2500000	
SH 36		Narmada Project (NABARD)								
V	P	28682000	0	0	28682000	28682000			28682000	.00

Month & Year of Account		2 2019								
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 36		Narmada Project (NABARD)								
V	C	1000	0	0	1000	-3610502		3611502	-3610502	*****
Total	36	28683000	0	0	28683000	25071498	0	3611502	25071498	
SH 38		Nagaur Lift Canal								
V	P	346248000	0	0	346248000	45963742	34294065	334578323	11669677	96.63
V	C	1000	0	0	1000	-77010000		77011000	-77010000	*****
Total	38	346249000	0	0	346249000	-31046258	34294065	411589323	-65340323	
SH 39		Pokaran-Phalsund Water Supply Scheme								
V	P	773734000	0	0	773734000	189935386	7385025	591183639	182550361	76.41
V	C	446329000	0	0	446329000	379949000		66380000	379949000	14.87
Total	39	1220063000	0	0	1220063000	569884386	7385025	657563639	562499361	
SH 40		Deeg Water Supply Scheme								
V	P	286823000	0	0	286823000	72107000		214716000	72107000	74.86
V	C	152650000	0	0	152650000	0		152650000	0	100.00
Total	40	439473000	0	0	439473000	72107000	0	367366000	72107000	
SH 43		National Rural Drinking Water Quality Control and Monitoring Programme								
V	P	57750000	0	0	57750000	44415102	911471	14246369	43503631	24.67
V	C	57750000	0	0	57750000	49745449	1216710	9221261	48528739	15.97
Total	43	115500000	0	0	115500000	94160551	2128181	23467630	92032370	
SH 44		Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	23083000	0	0	23083000	4053000		19030000	4053000	82.44
V	C	1000	0	0	1000	1000			1000	.00
Total	44	23084000	0	0	23084000	4054000	0	19030000	4054000	
SH 45		Nagaur Lift Canal Project Phase - II (EAP)								
V	P	3366300000	0	0	3366300000	1650491928		1715808072	1650491928	50.97
Total	45	3366300000	0	0	3366300000	1650491928	0	1715808072	1650491928	
SH 46		Boravas-Mandana Water Supply Project								
V	P	80310000	0	0	80310000	45608916		34701084	45608916	43.21
V	C	18318000	0	0	18318000	6106000		12212000	6106000	66.67
Total	46	98628000	0	0	98628000	51714916	0	46913084	51714916	
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	230000000	0	0	230000000	134827643	3474665	98647022	131352978	42.89
Total	48	230000000	0	0	230000000	134827643	3474665	98647022	131352978	
SH 50		Barmer Lift Canal Water Supply Project Phase II								

Month & Year of Account		2019								
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	50	Barmer Lift Canal Water Supply Project Phase II								
V	P	286823000	0	0	286823000		8734	286814266	.00	
V	C	152650000	0	0	152650000			152650000	.00	
Total	50	439473000	0	0	439473000	439464266	0	8734	439464266	
SH	51	Rural Water Supply Scheme- Bhimni								
V	P	1718000	0	0	1718000		347424	1370576	20.22	
V	C	1527000	0	0	1527000			1527000	.00	
Total	51	3245000	0	0	3245000	2897576	0	347424	2897576	
SH	52	Rural Water Supply Scheme - Madhvi								
V	P	1031000	0	0	1031000			1031000	.00	
V	C	916000	0	0	916000			916000	.00	
Total	52	1947000	0	0	1947000	1947000	0	0	1947000	
SH	53	Chambal-Bundi Water Supply Project								
V	P	3435000	0	0	3435000		1729102	1705898	50.34	
V	C	1527000	0	0	1527000		1426000	101000	93.39	
Total	53	4962000	0	0	4962000	1806898	0	3155102	1806898	
SH	54	Fatehpur-Laxmangarh Drinking Water Project								
V	P	190436000	0	0	190436000		47248120	143187880	24.81	
V	C	91590000	0	0	91590000		124328596	-32738596	135.74	
Total	54	282026000	0	0	282026000	110449284	0	171576716	110449284	
SH	55	Rajgarh-Bungi Water Supply Project								
V	P	8594000	0	0	8594000			8594000	.00	
V	C	1000	0	0	1000			1000	.00	
Total	55	8595000	0	0	8595000	8595000	0	0	8595000	
SH	58	Water Supply Project of 72 Villages of Navan								
V	P	1717000	0	0	1717000		299364	1417636	17.44	
V	C	1000	0	0	1000			1000	.00	
Total	58	1718000	0	0	1718000	1418636	0	299364	1418636	
SH	59	Water Supply Project of 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000			1000	.00	
V	C	12212000	0	0	12212000			12212000	.00	
Total	59	12213000	0	0	12213000	12213000	0	0	12213000	
SH	60	Narmada Project (D.R.)								
V	P	8605000	0	0	8605000		4302000	4303000	49.99	
V	C	9159000	0	0	9159000			9159000	.00	
Total	60	17764000	0	0	17764000	13462000	0	4302000	13462000	
SH	61	Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	P	229458000	0	0	229458000		52683448	176774552	22.96	

Month & Year of Account		2019								
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 61		Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	61	229459000	0	0	229459000	176775552	0	52683448	176775552	
SH 62		Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)								
V	P	516280000	0	0	516280000	65525616	450754384	65525616	87.31	
V	C	223180000	0	0	223180000	0	223180000	0	100.00	
Total	62	739460000	0	0	739460000	65525616	0	673934384	65525616	
SH 63		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	3435000	0	0	3435000	873646	2561354	873646	74.57	
V	C	3053000	0	0	3053000	3053000		3053000	.00	
Total	63	6488000	0	0	6488000	3926646	0	2561354	3926646	
SH 64		Beawar-Jawaja Cluster Scheme								
V	P	286479000	0	0	286479000	77964000	12975000	64989000	77.31	
V	C	223180000	0	0	223180000	0	223180000	0	100.00	
Total	64	509659000	0	0	509659000	77964000	12975000	444670000	64989000	
SH 65		Gagrin Water Supply Scheme								
V	P	286823000	0	0	286823000	82809781	204013219	82809781	71.13	
V	C	122120000	0	0	122120000	0	122120000	0	100.00	
Total	65	408943000	0	0	408943000	82809781	0	326133219	82809781	
SH 66		Piplad Water Supply Scheme								
V	P	2405000	0	0	2405000	1695195	709805	1695195	29.51	
V	C	1000	0	0	1000	1000		1000	.00	
Total	66	2406000	0	0	2406000	1696195	0	709805	1696195	
SH 67		Jawai Cluster Project - II								
V	P	126202000	0	0	126202000	115752962	10449038	115752962	8.28	
V	C	97696000	0	0	97696000	54971514	8646514	46325000	52.58	
Total	67	223898000	0	0	223898000	170724476	8646514	61820038	162077962	
SH 68		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	200776000	0	0	200776000	97082111	103693889	97082111	51.65	
V	C	186861000	0	0	186861000	144411000	42450000	144411000	22.72	
Total	68	387637000	0	0	387637000	241493111	0	146143889	241493111	
SH 70		Baran Cluster Project								
V	P	177830000	0	0	177830000	87941504	10332715	77608789	56.36	
V	C	54954000	0	0	54954000	20000000	34954000	20000000	63.61	
Total	70	232784000	0	0	232784000	107941504	10332715	135175211	97608789	
SH 71		Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	1042700000	0	0	1042700000	415430368	627269632	415430368	60.16	
V	C	380365000	0	0	380365000	-666738976	1047103976	-666738976	275.29	

Month & Year of Account		2019								
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	71	Chambal-Bhilwara Water Supply Scheme- Cluster								
Total	71	1423065000	0	0	1423065000	-251308608	0	1674373608	-251308608	
SH	72	Narmada F.R.Cluster Project								
V	P	467056000	0	0	467056000	77916436	11850	389151414	77904586	83.32
V	C	1000	0	0	1000	-353033095	2399694	355433789	-355432789	*****
Total	72	467057000	0	0	467057000	-275116659	2411544	744585203	-277528203	
SH	74	Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	286823000	0	0	286823000	120584531		166238469	120584531	57.96
V	C	360300000	0	0	360300000	120702000		239598000	120702000	66.50
Total	74	647123000	0	0	647123000	241286531	0	405836469	241286531	
SH	75	Banswara Water Supply Project								
V	P	22946000	0	0	22946000	22946000			22946000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	75	22947000	0	0	22947000	22947000	0	0	22947000	
SH	76	Banswara-Pratapgarh Water Supply Project								
V	P	360765000	0	0	360765000	60128000	32157000	332794000	27971000	92.25
V	C	142120000	0	0	142120000	0		142120000	0	100.00
Total	76	502885000	0	0	502885000	60128000	32157000	474914000	27971000	
SH	78	Narmada Project-Cluster (D.R.)								
V	P	373484000	0	0	373484000	124494000	18400000	267390000	106094000	71.59
V	C	1000	0	0	1000	1000			1000	.00
Total	78	373485000	0	0	373485000	124495000	18400000	267390000	106095000	
SH	79	Construction of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	168470975	5100000	80129025	163370975	32.91
Total	79	243500000	0	0	243500000	168470975	5100000	80129025	163370975	
SH	80	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	47609000	0	0	47609000	23939946		23669054	23939946	49.72
V	C	50375000	0	0	50375000	0		50375000	0	100.00
Total	80	97984000	0	0	97984000	23939946	0	74044054	23939946	
SH	81	Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V	P	339604000	0	0	339604000	113574574	33700574	259730000	79874000	76.48
V	C	91590000	0	0	91590000	0		91590000	0	100.00
Total	81	431194000	0	0	431194000	113574574	33700574	351320000	79874000	
SH	82	Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	510000	0	0	510000	474500		35500	474500	6.96
V	C	680000	0	0	680000	376850		303150	376850	44.58
Total	82	1190000	0	0	1190000	851350	0	338650	851350	
SH	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								

Month & Year of Account		2019								
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	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1031000	0	0	1031000	859000	172000	859000	16.68	
V	C	916000	0	0	916000	916000		916000	.00	
Total	83	1947000	0	0	1947000	1775000	0	172000	1775000	
SH	84	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	315505000	0	0	315505000	96727000	218778000	96727000	69.34	
V	C	1000	0	0	1000	1000		1000	.00	
Total	84	315506000	0	0	315506000	96728000	0	218778000	96728000	
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	343500000	0	0	343500000	245263758	98236242	245263758	28.60	
V	C	305300000	0	0	305300000	252613538	6587546	59274008	246025992	
Total	85	648800000	0	0	648800000	497877296	6587546	157510250	491289750	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	137400000	0	0	137400000	121185437	1430455	17645018	119754982	
V	C	122120000	0	0	122120000	120424642		1695358	120424642	
Total	86	259520000	0	0	259520000	241610079	1430455	19340376	240179624	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	82500000	0	0	82500000	61565000	7000000	27935000	54565000	
V	C	82500000	0	0	82500000	42135300	3976600	44341300	38158700	
Total	87	165000000	0	0	165000000	103700300	10976600	72276300	92723700	
SH	88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	481000	0	0	481000	241000	240000	241000	49.90	
V	C	427000	0	0	427000	427000		427000	.00	
Total	88	908000	0	0	908000	668000	0	240000	668000	
SH	89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	344000	0	0	344000	172000	172000	172000	50.00	
V	C	306000	0	0	306000	306000		306000	.00	
Total	89	650000	0	0	650000	478000	0	172000	478000	
SH	90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	756000	0	0	756000	515696	240304	515696	31.79	
V	C	672000	0	0	672000	672000		672000	.00	
Total	90	1428000	0	0	1428000	1187696	0	240304	1187696	
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	

Month & Year of Account		2019								
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 91		14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
Total	91	2000	0	0	2000	2000	0	0	2000	
SH 92		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	92	1000	0	0	1000	1000	0	0	1000	
SH 93		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	1718000	0	0	1718000	1471250	246750	1471250		14.36
Total	93	1718000	0	0	1718000	1471250	0	246750	1471250	
SH 94		Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	40155000	0	0	40155000	40092577	62423	40092577		.16
V	C	3053000	0	0	3053000	3053000		3053000		.00
Total	94	43208000	0	0	43208000	43145577	0	62423	43145577	
SH 95		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	121187000	0	0	121187000	18584000	102603000	18584000		84.67
V	C	182650000	0	0	182650000	1737	182648263	1737		100.00
Total	95	303837000	0	0	303837000	18585737	0	285251263	18585737	
SH 96		Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								
V	P	114729000	0	0	114729000	47804000	66925000	47804000		58.33
V	C	69574000	0	0	69574000	0	69574000	0		100.00
Total	96	184303000	0	0	184303000	47804000	0	136499000	47804000	
SH 97		Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	22808000	0	0	22808000	-521449370	23643340	567900710	-545092710	2489.92
Total	97	22808000	0	0	22808000	-521449370	23643340	567900710	-545092710	
SH 98		Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	1000	0	0	1000	-161635450	58049005	219685455	-219684455	*****
Total	98	1000	0	0	1000	-161635450	58049005	219685455	-219684455	
Total	102	29463788000	2000	0	29463790000	12691287213	572472955	17344975742	12118814258	
MI 799		Suspense								
SH 01		Stock								
V	P	1000	0	0	1000	40715612	-542737	-41257349	41258349	*****
Total	01	1000	0	0	1000	40715612	-542737	-41257349	41258349	
SH 02		Miscellaneous Public Works Advances								
V	P	1000	0	0	1000	586031	-585031	586031		-58503.10
Total	02	1000	0	0	1000	586031	0	-585031	586031	
Total	799	2000	0	0	2000	41301643	-542737	-41842380	41844380	

Month & Year of Account		2 2019								
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								
Total	01	37440001000	3000	0	37440004000	15827959818	723112095	22335156277	15104847723	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	500000	0	0	500000	500000			500000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	106	500000	0	0	500000	500000	0	0	500000	
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	4215	37440501000	3000	0	37440504000	15828459818	723112095	22335156277	15105347723	
Total	027	72559832000	3321340000	0	75881172000	25166460771.56	3674251680	54388962908.44	21492209091.56	
Month & Year of Account		2 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	01	Functional related								
V	P	8464000	0	0	8464000	8464000			8464000	.00
V	C	12696000	0	0	12696000	12696000			12696000	.00
Total	01	21160000	0	0	21160000	21160000	0	0	21160000	
Total	03	21160000	0	0	21160000	21160000	0	0	21160000	
SH	04	Four Water Concept								
GH	01	Functional related								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH	01	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	

Month & Year of Account		2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	01	Functional related								
V	P	2403450000	0	0	2403450000	141070321	22536075	2284915754	118534246	95.07
Total	01	2403450000	0	0	2403450000	141070321	22536075	2284915754	118534246	
Total	06	2403450000	0	0	2403450000	141070321	22536075	2284915754	118534246	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	01	Functional related								
V	P	1386256000	0	0	1386256000	242412000		1143844000	242412000	82.51
V	C	2445083000	0	0	2445083000	1140349000		1304734000	1140349000	53.36
Total	01	3831339000	0	0	3831339000	1382761000	0	2448578000	1382761000	
Total	07	3831339000	0	0	3831339000	1382761000	0	2448578000	1382761000	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Conservation Department								
V	P	1509200000	0	0	1509200000	257759000		1251441000	257759000	82.92
Total	01	1509200000	0	0	1509200000	257759000	0	1251441000	257759000	
Total	08	1509200000	0	0	1509200000	257759000	0	1251441000	257759000	
Total	196	7765154000	0	0	7765154000	1802755321	22536075	5984934754	1780219246	
Total	05	7765154000	0	0	7765154000	1802755321	22536075	5984934754	1780219246	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000			5949000	.00
V	C	16000	0	0	16000	16000			16000	.00
Total	05	5965000	0	0	5965000	5965000	0	0	5965000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	0	465000000	238686000		226314000	238686000	48.67
V	C	930000000	0	0	930000000	712191000		217809000	712191000	23.42
Total	01	1395000000	0	0	1395000000	950877000	0	444123000	950877000	
Total	06	1395000000	0	0	1395000000	950877000	0	444123000	950877000	
SH	08	National Rural Livelihood Project								
GH	01	Grants								
V	P	56100000	0	0	56100000	36632000		19468000	36632000	34.70
V	C	112200000	0	0	112200000	111045000		1155000	111045000	1.03
Total	01	168300000	0	0	168300000	147677000	0	20623000	147677000	
Total	08	168300000	0	0	168300000	147677000	0	20623000	147677000	

Month & Year of Account		2019								
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 (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	144834000	0	0	144834000	144834000		144834000	.00	
V	C	289250000	0	0	289250000	289250000		289250000	.00	
Total	01	434084000	0	0	434084000	434084000	0	434084000		
Total	10	434084000	0	0	434084000	434084000	0	434084000		
Total	196	2003349000	0	0	2003349000	1538603000	0	464746000	1538603000	
Total	06	2003349000	0	0	2003349000	1538603000	0	464746000	1538603000	
Total	2501	9768503000	0	0	9768503000	3341358321	22536075	6449680754	3318822246	
MH	2515	Other Rural Development Programmes								
MI	104	D. R. D. A. Administration								
SH	01	Head-quarter								
V	P	75917000	0	0	75917000	11850620	3830270	67896650	8020350	89.44
C	P	1000	0	0	1000	1000		1000		.00
Total	01	75918000	0	0	75918000	11851620	3830270	67896650	8021350	
Total	104	75918000	0	0	75918000	11851620	3830270	67896650	8021350	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	01	Functional related								
V	P	70764000	0	0	70764000	70764000		70764000		.00
V	C	176165000	0	0	176165000	176165000		176165000		.00
Total	01	246929000	0	0	246929000	246929000	0	0	246929000	
Total	05	246929000	0	0	246929000	246929000	0	0	246929000	
Total	196	246929000	0	0	246929000	246929000	0	0	246929000	
Total	2515	322847000	0	0	322847000	258780620	3830270	67896650	254950350	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	20600000	0	0	20600000	19374136	123957	1349821	19250179	6.55
Total	01	20600000	0	0	20600000	19374136	123957	1349821	19250179	
SH	02	Direction and Administration(Biofues)								
GH	01	Administrative - Committed								
V	P	8612000	0	0	8612000	1033626	1019943	8598317	13683	99.84
Total	01	8612000	0	0	8612000	1033626	1019943	8598317	13683	
Total	02	8612000	0	0	8612000	1033626	1019943	8598317	13683	
Total	001	29212000	0	0	29212000	20407762	1143900	9948138	19263862	
Total	2810	29212000	0	0	29212000	20407762	1143900	9948138	19263862	
MH	4515	Capital Outlay on Other Rural Development Programmes								

Month & Year of Account		2 2019								
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	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	11	Member of Legislative Assembly Local Area Development Programme								
V	P	3082500000	0	0	3082500000	1572075000	30825000	1541250000	1541250000	50.00
Total	11	3082500000	0	0	3082500000	1572075000	30825000	1541250000	1541250000	
Total	101	3082500000	0	0	3082500000	1572075000	30825000	1541250000	1541250000	
Total	4515	3082500000	0	0	3082500000	1572075000	30825000	1541250000	1541250000	
Total	028	13203062000	0	0	13203062000	5192621703	58335245	8068775542	5134286458	
Month & Year of Account		2 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	290001000	0	0	290001000	-399999000	38287000	728287000	-438286000	251.13
Total	01	290001000	0	0	290001000	-399999000	38287000	728287000	-438286000	
GH	02	Jaipur City Transport Services Limited								
V	P	115057000	0	0	115057000	1000	91014000	206070000	-91013000	179.10
Total	02	115057000	0	0	115057000	1000	91014000	206070000	-91013000	
GH	03	Ajmer City Transport Services Limited								
V	P	13739000	0	0	13739000	13739000			13739000	.00
Total	03	13739000	0	0	13739000	13739000	0	0	13739000	
GH	08	Jodhpur City Transport Services Limited								
V	P	13738000	0	0	13738000	9976000	1820000	5582000	8156000	40.63
Total	08	13738000	0	0	13738000	9976000	1820000	5582000	8156000	
GH	11	Kota City Transport Services Limited								
V	P	13738000	0	0	13738000	13738000			13738000	.00
Total	11	13738000	0	0	13738000	13738000	0	0	13738000	

Month & Year of Account		2019								
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	02	Rajasthan Transport Infrastructure Development Fund								
GH	14	Jaipur Metro Rail Corporation Limited - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH	15	Jaipur City Transport Services Limited - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH	16	Ajmer City Transport Services Limited - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	02	446279000	0	0	446279000	-362539000	131121000	939939000	-493660000	
SH	03	Global Environment Facility								
GH	01	Jaipur City Transport Services Limited								
V	C	55000000	0	0	55000000	36989000	18011000	36989000		32.75
Total	01	55000000	0	0	55000000	36989000	0	18011000	36989000	
Total	03	55000000	0	0	55000000	36989000	0	18011000	36989000	
Total	190	501281000	0	0	501281000	-325548000	131121000	957950000	-456669000	
MI	800	Other expenditure								
SH	01	Smart city								
GH	01	Ajmer Smart City								
V	P	308000000	0	0	308000000	308000000			308000000	.00
V	C	1099996000	0	0	1099996000	1099996000			1099996000	.00
Total	01	1407996000	0	0	1407996000	1407996000	0	0	1407996000	
GH	02	Jaipur Smart City								
V	P	660000000	0	0	660000000	660000000			660000000	.00
V	C	1099996000	0	0	1099996000	1099996000			1099996000	.00
Total	02	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	03	Udaipur Smart City								
V	P	660000000	0	0	660000000	660000000			660000000	.00
V	C	1099996000	0	0	1099996000	1099996000			1099996000	.00
Total	03	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	04	Kota Smart City								
V	P	314000000	0	0	314000000	314000000			314000000	.00
V	C	1099996000	0	0	1099996000	1099996000			1099996000	.00
Total	04	1413996000	0	0	1413996000	1413996000	0	0	1413996000	
Total	01	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	800	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	05	6843265000	0	0	6843265000	6016436000	131121000	957950000	5885315000	

Month & Year of Account		2019								
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 001	Direction and Administration									
SH 01	Director of Local Bodies									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajya Safai Karmachari Ayog - Committed									
V	P	7100000	0	0	7100000	2100000		5000000	2100000	70.42
Total	02	7100000	0	0	7100000	2100000	0	5000000	2100000	
SH 03	Rent and Appellate Tribunal									
GH 01	Rent Tribunal - committed									
V	P	28862000	0	0	28862000	11894203	1069968	18037765	10824235	62.50
Total	01	28862000	0	0	28862000	11894203	1069968	18037765	10824235	
GH 02	Appellate Rent Tribunal - committed									
V	P	15518000	0	0	15518000	5886256	658328	10290072	5227928	66.31
Total	02	15518000	0	0	15518000	5886256	658328	10290072	5227928	
Total	03	44380000	0	0	44380000	17780459	1728296	28327837	16052163	
SH 04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)									
V	P	6236000	0	0	6236000	1260766	365711	5340945	895055	85.65
C	P	1000	0	0	1000	1000			1000	.00
Total	04	6237000	0	0	6237000	1261766	365711	5340945	896055	
SH 05	Rajasthan State Property Tax Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Director of Local Bodies									
GH 01	Establishment Chargs - committed									
V	P	88170000	0	0	88170000	435296	9202474	96937178	-8767178	109.94
C	P	1000	0	0	1000	1000			1000	.00
Total	01	88171000	0	0	88171000	436296	9202474	96937178	-8766178	
Total	06	88171000	0	0	88171000	436296	9202474	96937178	-8766178	
Total	001	145890000	0	0	145890000	21580521	11296481	135605960	10284040	
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants - Committed									
V	P	8673304000	0	0	8673304000	2168326000	921728000	7426706000	1246598000	85.63
Total	03	8673304000	0	0	8673304000	2168326000	921728000	7426706000	1246598000	
SH 05	Grants to Jaipur Development Authority									

Month & Year of Account		2019								
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 05	Grants to Jaipur Development Authority									
V	P	2000	0	0	2000	2000		2000		.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	1000000	0	0	1000000	957535	55183	97648	902352	9.76
Total	09	1000000	0	0	1000000	957535	55183	97648	902352	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	1702826000	0	0	1702826000	1088440000		614386000	1088440000	36.08
Total	01	1702826000	0	0	1702826000	1088440000	0	614386000	1088440000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	89277000	0	0	89277000	89277000			89277000	.00
Total	04	89277000	0	0	89277000	89277000	0	0	89277000	
Total	14	1792103000	0	0	1792103000	1177717000	0	614386000	1177717000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - committed									
V	P	1000000000	0	0	1000000000	74235000		925765000	74235000	92.58
Total	01	1000000000	0	0	1000000000	74235000	0	925765000	74235000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	29	1000001000	0	0	1000001000	74236000	0	925765000	74236000	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V	P	113305000	0	0	113305000	113305000			113305000	.00
Total	01	113305000	0	0	113305000	113305000	0	0	113305000	
Total	30	113305000	0	0	113305000	113305000	0	0	113305000	
SH 32	Grants to Jodhpur Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	32	2000	0	0	2000	2000	0	0	2000	
SH 33	Grants to various Urban Development Authorities									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Grants to Ajmer Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	34	2000	0	0	2000	2000	0	0	2000	
SH 35	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - Committed									

Month & Year of Account		2019								
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 35	Grants under XIV Finance Commission									
GH 01	General Basic Grant under XIV Finance Commission - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	General Performance Grant under XIV Finance Commission committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	35	2000	0	0	2000	2000	0	0	2000	
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	44956000	0	0	44956000	44956000			44956000	.00
V	C	258712000	0	0	258712000	258712000			258712000	.00
Total	01	303668000	0	0	303668000	303668000	0	0	303668000	
Total	36	303668000	0	0	303668000	303668000	0	0	303668000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 01	General									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	3000	0	0	3000	3000			3000	.00
V	C	480883000	0	0	480883000	479852650	168909	1199259	479683741	.25
Total	01	480886000	0	0	480886000	479855650	168909	1199259	479686741	
Total	39	480886000	0	0	480886000	479855650	168909	1199259	479686741	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies - Department									
V	P	1000	379120000	0	379121000	229939000		149182000	229939000	39.35
Total	01	1000	379120000	0	379121000	229939000	0	149182000	229939000	
Total	40	1000	379120000	0	379121000	229939000	0	149182000	229939000	
SH 41	Annapurna Yojana									
GH 01	General									
V	P	59228000	162374000	0	221602000	30834097	29257953	220025856	1576144	99.29

Month & Year of Account		2019								
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 41	Annapurna Yojana									
GH 01	General									
Total	01	59228000	162374000	0	221602000	30834097	29257953	220025856	1576144	
Total	41	59228000	162374000	0	221602000	30834097	29257953	220025856	1576144	
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1578822000	0	0	1578822000	785504000	793318000	1586636000	-7814000	100.49
Total	01	1578822000	0	0	1578822000	785504000	793318000	1586636000	-7814000	
GH 04	Basic Grants under XIV Finance Commission									
V	C	447966000	0	0	447966000	447966000	0	0	447966000	.00
Total	04	447966000	0	0	447966000	447966000	0	0	447966000	
Total	42	2026788000	0	0	2026788000	1233470000	793318000	1586636000	440152000	
SH 43	For Development of Parks									
GH 01	General									
V	P	15000000	0	0	15000000	15000000	0	0	15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	43	15000000	0	0	15000000	15000000	0	0	15000000	
Total	191	14465297000	541494000	0	15006791000	5827321282	1744528045	10923997763	4082793237	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 01	Untied Grant									
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	
SH 02	Grant to Urban Development Trust									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election									
V	P	1500000	0	0	1500000	1259286	240714	1259286		16.05
Total	09	1500000	0	0	1500000	1259286	240714	1259286		
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	4292348000	0	0	4292348000	2743655000	1548693000	2743655000		36.08
Total	01	4292348000	0	0	4292348000	2743655000	1548693000	2743655000		
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									

Month & Year of Account		2019									
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 192	Assistance to Municipalities/ Municipal Councils										
SH 14	Grants under the recommendations of State Finance Commission										
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission										
V	P	223115000	0	0	223115000	223115000			223115000		.00
Total	04	223115000	0	0	223115000	223115000	0	0	223115000		
Total	14	4515463000	0	0	4515463000	2966770000	0	1548693000	2966770000		
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)										
GH 01	Development Works										
V	P	1000	0	0	1000	1000			1000		.00
V	C	1000	0	0	1000	1000			1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000		
Total	22	2000	0	0	2000	2000	0	0	2000		
SH 32	Water and Sewerage Project										
GH 01	Water and Sewerage Project										
V	P	1000	0	0	1000	1000			1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	32	1000	0	0	1000	1000	0	0	1000		
SH 33	Public Light										
GH 01	Payment of Electricity Bills - committed										
V	P	1000000000	0	0	1000000000	158704000	841296000		158704000		84.13
Total	01	1000000000	0	0	1000000000	158704000	0	841296000	158704000		
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - committed										
V	P	1000	0	0	1000	1000			1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000		
Total	33	1000001000	0	0	1000001000	158705000	0	841296000	158705000		
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies										
GH 01	For Electricity Charges - committed										
V	P	210000000	0	0	210000000	210000000			210000000		.00
Total	01	210000000	0	0	210000000	210000000	0	0	210000000		
GH 02	For Improvement in Distribution System - committed										
V	P	13000000	0	0	13000000	13000000			13000000		.00
Total	02	13000000	0	0	13000000	13000000	0	0	13000000		
GH 03	Maintenance and Repairs - committed										
V	P	11000000	0	0	11000000	11000000			11000000		.00
Total	03	11000000	0	0	11000000	11000000	0	0	11000000		
GH 04	For Chemicals Charges - committed										
V	P	2200000	0	0	2200000	2200000			2200000		.00
Total	04	2200000	0	0	2200000	2200000	0	0	2200000		
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed										

Month & Year of Account		2019									
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 192	Assistance to Municipalities/ Municipal Councils										
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies										
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed										
V	P	8000000	0	0	8000000	8000000			8000000		.00
Total	05	8000000	0	0	8000000	8000000	0	0	8000000		
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - committed										
V	P	1000	0	0	1000	1000			1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000		
Total	36	244201000	0	0	244201000	244201000	0	0	244201000		
SH 37	Grants under XIV Finance Commission										
GH 01	General Basic Grant under XIV Finance Commission - committed										
V	P	1000	0	0	1000	1000			1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000		
GH 02	General Performance Grant under XIV Finance Commission - committed										
V	P	1000	0	0	1000	1000			1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000		
Total	37	2000	0	0	2000	2000	0	0	2000		
SH 39	Swachh Bharat Mission										
GH 01	Swachh Bharat Mission										
V	P	105898000	0	0	105898000	105898000			105898000		.00
V	C	609423000	0	0	609423000	609423000			609423000		.00
Total	01	715321000	0	0	715321000	715321000	0	0	715321000		
Total	39	715321000	0	0	715321000	715321000	0	0	715321000		
SH 40	Solid Waste Management										
GH 01	General										
V	P	1000	0	0	1000	1000			1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	40	1000	0	0	1000	1000	0	0	1000		
SH 41	Pradhan Mantri AwasYojana										
GH 01	Housing for All (Urban)										
V	P	21903000	0	0	21903000	21903000			21903000		.00
V	C	1386179000	0	0	1386179000	1386179000			1386179000		.00
Total	01	1408082000	0	0	1408082000	1408082000	0	0	1408082000		
Total	41	1408082000	0	0	1408082000	1408082000	0	0	1408082000		
SH 42	Grants to Urban Development Trust										
GH 01	Grants to Urban Development Trust - Committed										
V	P	1000	0	0	1000	1000			1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	42	1000	0	0	1000	1000	0	0	1000		

Month & Year of Account		2019								
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 192	Assistance to Municipalities/ Municipal Councils									
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	994531000	0	994532000	211706000		782826000	211706000	78.71
Total	01	1000	994531000	0	994532000	211706000	0	782826000	211706000	
Total	43	1000	994531000	0	994532000	211706000	0	782826000	211706000	
SH 44	Annapurna Yojana									
GH 01	General									
V	P	34670000	766657000	0	801327000	140775202	105521888	766073686	35253314	95.60
Total	01	34670000	766657000	0	801327000	140775202	105521888	766073686	35253314	
Total	44	34670000	766657000	0	801327000	140775202	105521888	766073686	35253314	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	8547890000	0	0	8547890000	2148920000	592145000	6991115000	1556775000	81.79
Total	01	8547890000	0	0	8547890000	2148920000	592145000	6991115000	1556775000	
Total	45	8547890000	0	0	8547890000	2148920000	592145000	6991115000	1556775000	
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	3927368000	0	0	3927368000	1967591000	1959777000	3919554000	7814000	99.80
Total	01	3927368000	0	0	3927368000	1967591000	1959777000	3919554000	7814000	
GH 04	Basic Grants under XIV Finance Commission									
V	C	1114525000	0	0	1114525000	1114525000			1114525000	.00
Total	04	1114525000	0	0	1114525000	1114525000	0	0	1114525000	
Total	46	5041893000	0	0	5041893000	3082116000	1959777000	3919554000	1122339000	
SH 47	For Development of Parks									
GH 01	General									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	47	35000000	0	0	35000000	35000000	0	0	35000000	
Total	192	21544032000	1761188000	0	23305220000	11112865488	2657443888	14849798400	8455421600	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 01	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor Vehicle Taxation Act - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Green Tax - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Surcharge under Rajasthan Stamp Act - committed									

Month & Year of Account		2019								
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 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 01	Rajasthan Transport Infrastructure Development Fund									
GH 03	Surcharge under Rajasthan Stamp Act - committed									
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 02	Rajasthan Urban Development Fund - Committed									
V P		2000000000	0	0	2000000000	2000000000				2000000000
Total	02	2000000000	0	0	2000000000	2000000000	0	0		2000000000
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Suecharge under Moter vehicle Taxation Act									
V P		1000	0	0	1000	1000				1000
Total	01	1000	0	0	1000	1000	0	0		1000
GH 02	Green Tax									
V P		1000	0	0	1000	1000				1000
Total	02	1000	0	0	1000	1000	0	0		1000
GH 03	Surcharge under Rajasthan Tomp Act									
V P		1000	0	0	1000	1000				1000
Total	03	1000	0	0	1000	1000	0	0		1000
Total	03	3000	0	0	3000	3000	0	0		3000
Total	797	2000006000	0	0	2000006000	2000006000	0	0		2000006000
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V P		12395000	0	0	12395000	-438885	1209519	14043404		-1648404
Total	01	12395000	0	0	12395000	-438885	1209519	14043404		-1648404
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V P		1000	0	0	1000	1000				1000
Total	06	1000	0	0	1000	1000	0	0		1000
SH 07	Urban Affairs Centre									
V P		1000	0	0	1000	1000				1000
Total	07	1000	0	0	1000	1000	0	0		1000
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V P		901417000	2211957000	0	3113374000	2152802223	12514351	973086128		2140287872
Total	01	901417000	2211957000	0	3113374000	2152802223	12514351	973086128		2140287872
GH 02	Rajasthan Urban Development Fund									
V P		2000	0	0	2000	2000				2000
Total	02	2000	0	0	2000	2000	0	0		2000
Total	08	901419000	2211957000	0	3113376000	2152804223	12514351	973086128		2140289872

Month & Year of Account		2019								
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 800	Other expenditure									
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	51464000	0	0	51464000	31954844	2030881	21540037	29923963	41.85
Total	01	51464000	0	0	51464000	31954844	2030881	21540037	29923963	
Total	10	51464000	0	0	51464000	31954844	2030881	21540037	29923963	
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	3300000	0	0	3300000	2120569	193633	1373064	1926936	41.61
Total	01	3300000	0	0	3300000	2120569	193633	1373064	1926936	
Total	15	3300000	0	0	3300000	2120569	193633	1373064	1926936	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V	P	141433000	0	0	141433000	33378188	9854623	117909435	23523565	83.37
C	P	1000	0	0	1000	1000			1000	.00
Total	01	141434000	0	0	141434000	33379188	9854623	117909435	23524565	

Month & Year of Account		2		2019						
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 800	Other expenditure									
SH 16	Urban and Native Planning Organisation									
Total	16	141434000	0	0	141434000	33379188	9854623	117909435	23524565	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Real Estate (Regulation and Development) Act									
GH 01	Real Estate regulatory Authority-committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appliate Athority-committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	800	1110034000	2211957000	0	3321991000	2219841939	25803007	1127952068	2194038932	
Total	80	39265259000	4514639000	0	43779898000	21181615230	4439071421	27037354191	16742543809	
Total	2217	46108524000	4514639000	0	50623163000	27198051230	4570192421	27995304191	22627858809	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 02	Contribution in Road Safety Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 04	Through the Transport Department									
V	P	206074000	163551000	0	369625000	-377791000		747416000	-377791000	202.21
Total	04	206074000	163551000	0	369625000	-377791000	0	747416000	-377791000	
Total	07	206074000	163551000	0	369625000	-377791000	0	747416000	-377791000	
Total	800	206074000	163551000	0	369625000	-377791000	0	747416000	-377791000	

Month & Year of Account		2		2019						
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	206076000	163551000	0	369627000	-377789000	0	747416000	-377789000	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	02	Shahari Jan Sahbhagi Yojana								
V	P	171725000	0	0	171725000	129990000		41735000	129990000	24.30
Total	02	171725000	0	0	171725000	129990000	0	41735000	129990000	
GH	04	Fire Brigade Services								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	39561000	0	0	39561000	39561000			39561000	.00
Total	05	39561000	0	0	39561000	39561000	0	0	39561000	
GH	06	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	211289000	0	0	211289000	169554000	0	41735000	169554000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	446485000	0	0	446485000	323317430		123167570	323317430	27.59
Total	07	446485000	0	0	446485000	323317430	0	123167570	323317430	
Total	02	446485000	0	0	446485000	323317430	0	123167570	323317430	
SH	03	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works through Local Self Government Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	606135000	0	0	606135000	-1104975000		1711110000	-1104975000	282.30
V	C	2899199000	0	0	2899199000	741885000	1035961000	3193275000	-294076000	110.14
Total	01	3505334000	0	0	3505334000	-363090000	1035961000	4904385000	-1399051000	
Total	06	3505334000	0	0	3505334000	-363090000	1035961000	4904385000	-1399051000	
Total	800	4163110000	0	0	4163110000	129783430	1035961000	5069287570	-906177570	

Month & Year of Account		2019								
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 4217		Capital Outlay on Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
Total	03	4163110000	0	0	4163110000	129783430	1035961000	5069287570	-906177570	
SM 04		Slum Area Improvement								
MI 800		Other expenditure								
SH 04		Rajeev Awas Yojana for Slum Free India								
V	P	67328000	0	0	67328000	-11655700		78983700	-11655700	117.31
V	C	461362000	0	0	461362000	293879157		167482843	293879157	36.30
Total	04	528690000	0	0	528690000	282223457	0	246466543	282223457	
Total	800	528690000	0	0	528690000	282223457	0	246466543	282223457	
Total	04	528690000	0	0	528690000	282223457	0	246466543	282223457	
SM 60		Other Urban Development Schemes								
MI 050		Land								
SH 01		Purchase of Land through the Chief Town Planner, Jaipur								
V	P	21870000	0	0	21870000	14889366		6980634	14889366	31.92
Total	01	21870000	0	0	21870000	14889366	0	6980634	14889366	
SH 02		Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	20000000	0	0	20000000	29750043		-9750043	29750043	-48.75
Total	02	20000000	0	0	20000000	29750043	0	-9750043	29750043	
SH 03		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	439984000	0	0	439984000	56013987.5	26219296	410189308.5	29794691.5	93.23
C	P	1000	0	0	1000	1000			1000	.00
Total	03	439985000	0	0	439985000	56014987.5	26219296	410189308.5	29795691.5	
SH 04		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4950000000	0	0	4950000000	3112489454	145410373	1982920919	2967079081	40.06
Total	04	4950000000	0	0	4950000000	3112489454	145410373	1982920919	2967079081	
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

Month & Year of Account		2019								
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 4217	Capital Outlay on Urban Development									
SM 60	Other Urban Development Schemes									
MI 050	Land									
SH 05	Smart City									
GH 04	Kota Smart City									
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	1650000000	0	0	1650000000	670288791	149135962	1128847171	521152829	
Total	01	1650000000	0	0	1650000000	670288791	149135962	1128847171	521152829	
Total	06	1650000000	0	0	1650000000	670288791	149135962	1128847171	521152829	
SH 07	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV stage(EAP)									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	050	7081860000	0	0	7081860000	3883437641.5	320765631	3519187989.5	3562672010.5	
MI 051	Construction									
SH 01	Smart City									
GH 01	Ajmer Smart City									
V	C	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jaipur Smart City									
V	C	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Udaipur Smart City									
V	C	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Kota Smart City									
V	C	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	051	4000	0	0	4000	4000	0	0	4000	
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Metro Rail Project									
GH 01	Jaipur Metro Rail Corporation Limited									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Rajasthan Transport Infrastructure Development Fund									

Month & Year of Account		2019								
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	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
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	P	352000000	0	0	352000000	352000000			352000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	352001000	0	0	352001000	352001000	0	0	352001000	
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	P	346000000	0	0	346000000	346000000			346000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	346001000	0	0	346001000	346001000	0	0	346001000	
Total	04	698004000	0	0	698004000	698004000	0	0	698004000	
Total	190	698008000	0	0	698008000	698008000	0	0	698008000	
Total	60	7779872000	0	0	7779872000	4581449641.5	320765631	3519187989.5	4260684010.5	
Total	4217	12471672000	0	0	12471672000	4993456528.5	1356726631	8834942102.5	3636729897.5	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2 2019								
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	5055	Capital Outlay on Road Transport								
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	
GH	05	Municipalities/ Municipal Council, Karauli								
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Municipalities/ Municipal Council, Rajsamand								
V	P	1000	0	0	1000	1000			1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Municipalities/ Municipal Council, Baran								
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Municipalities/ Municipal Council, Bundi								
V	P	1000	0	0	1000	1000			1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Municipalities/ Municipal Council, Chittorgarh								
V	P	1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Municipalities/ Municipal Council, Jaisalmer								
V	P	1000	0	0	1000	1000			1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Municipalities/ Municipal Council, Barmer								
V	P	1000	0	0	1000	1000			1000	

Month & Year of Account		2019								
Grant Number		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 12		Municipalities/ Municipal Council, Barmer								
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								
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		2000000000	0	0	2000000000	614372303	47298000	1432925697	567074303	71.65
Total	01	2000000000	0	0	2000000000	614372303	47298000	1432925697	567074303	
GH 02		Loans of State Government								

Month & Year of Account		2019								
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	03	Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)								
GH	02	Loans of State Government								
V	P	1000	0	0	1000	-56956000	56957000	-56956000	*****	
Total	02	1000	0	0	1000	-56956000	0	56957000	-56956000	
Total	03	2000001000	0	0	2000001000	557416303	47298000	1489882697	510118303	
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	
Total	190	2000009000	0	0	2000009000	557424303	47298000	1489882697	510126303	
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	

Month & Year of Account		2 2019								
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	800	Other Loans								
SH	04	Loans to various Development Authorities								
GH	03	Loans to Ajmer Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
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	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	05	0	1000	0	1000	1000	0	0	1000	
Total	800	3000	1000	0	4000	4000	0	0	4000	
Total	60	2000014000	1000	0	2000015000	557430303	47298000	1489882697	510132303	
Total	6217	2000029000	1000	0	2000030000	557445303	47298000	1489882697	510147303	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	300000000	0	0	300000000	-400000000		700000000	-400000000	233.33
Total	01	300000000	0	0	300000000	-400000000	0	700000000	-400000000	
Total	01	300000000	0	0	300000000	-400000000	0	700000000	-400000000	
Total	190	300000000	0	0	300000000	-400000000	0	700000000	-400000000	
Total	7055	300000000	0	0	300000000	-400000000	0	700000000	-400000000	
Total	029	61086302000	4678191000	0	65764493000	31971165061.5	5974217052	39767544990.5	25996948009.5	
Month & Year of Account		2 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	796	Tribal Area Sub-plan								
SH	02	Village Court								
V	P	37543000	0	0	37543000	5813297.03	2618138	34347840.97	3195159.03	91.49
Total	02	37543000	0	0	37543000	5813297.03	2618138	34347840.97	3195159.03	
Total	796	37543000	0	0	37543000	5813297.03	2618138	34347840.97	3195159.03	
Total	2014	37543000	0	0	37543000	5813297.03	2618138	34347840.97	3195159.03	

Month & Year of Account		2019								
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 2029	Land Revenue									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Land Settlement Department									
GH 01	Modernisation of Land Settlement Department (50:50)									
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	796	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH 2040	Taxes on Sales, Trade etc.									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Investment Promotion Scheme (Industries Department)									
GH 01	Special Incentive Package									
V	P	97000000	0	0	97000000	0		97000000	0	100.00
Total	01	97000000	0	0	97000000	0	0	97000000	0	
GH 02	Interest Grant									
V	P	113200000	0	0	113200000	9883660	8902043	112218383	981617	99.13
Total	02	113200000	0	0	113200000	9883660	8902043	112218383	981617	
Total	01	210200000	0	0	210200000	9883660	8902043	209218383	981617	
Total	796	210200000	0	0	210200000	9883660	8902043	209218383	981617	
Total	2040	210200000	0	0	210200000	9883660	8902043	209218383	981617	
MH 2041	Taxes on Vehicles									
MI 796	Tribal Area Sub-Plan									
SH 01	Computerisation in Regional Transport Offices									
V	P	39676000	0	0	39676000	39676000			39676000	.00
Total	01	39676000	0	0	39676000	39676000	0	0	39676000	
Total	796	39676000	0	0	39676000	39676000	0	0	39676000	
Total	2041	39676000	0	0	39676000	39676000	0	0	39676000	
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 09	Computerisation in Tribal Area									
V	P	674000	0	0	674000	674000	95833	95833	578167	14.22
Total	09	674000	0	0	674000	674000	95833	95833	578167	
Total	01	674000	0	0	674000	674000	95833	95833	578167	
Total	001	674000	0	0	674000	674000	95833	95833	578167	
Total	80	674000	0	0	674000	674000	95833	95833	578167	
Total	2059	674000	0	0	674000	674000	95833	95833	578167	
MH 2202	General Education									
SM 01	Elementary Education									

Month & Year of Account		2019								
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 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 02	For Children of Scheduled Tribes									
V	P	166000000	0	0	166000000	103055950	23243548	86187598	79812402	51.92
Total	02	166000000	0	0	166000000	103055950	23243548	86187598	79812402	
Total	08	166000000	0	0	166000000	103055950	23243548	86187598	79812402	
Total	109	166000000	0	0	166000000	103055950	23243548	86187598	79812402	
MI 111	Sarva Shiksha Abhiyan									
SH 03	Sub-plan for Tribal Area (Education Guarantee Scheme)									
V	P	3782000000	0	0	3782000000	1023990001.97	165727513.4	2923737511.43	858262488.57	77.31
V	C	6048001000	0	0	6048001000	1544514587.68	307790202.6	4811276614.92	1236724385.08	79.55
Total	03	9830001000	0	0	9830001000	2568504589.65	473517716	7735014126.35	2094986873.65	
Total	111	9830001000	0	0	9830001000	2568504589.65	473517716	7735014126.35	2094986873.65	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
GH 01	Establishment Expenditure									
V	P	10002000	0	0	10002000	831177	1407478	10578301	-576301	105.76
Total	01	10002000	0	0	10002000	831177	1407478	10578301	-576301	
GH 02	Operational Charges of Schools for Boys-Committed									
V	P	480952000	0	0	480952000	64878704	48400789	464474085	16477915	96.57
C	P	1000	0	0	1000	1000			1000	.00
Total	02	480953000	0	0	480953000	64879704	48400789	464474085	16478915	
Total	08	490955000	0	0	490955000	65710881	49808267	475052386	15902614	
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 01	Establishment Expenditure									
V	P	702000	0	0	702000	702000			702000	.00
Total	01	702000	0	0	702000	702000	0	0	702000	
GH 02	Operational Charges of Schools for Girls-Committed									
V	P	70182000	0	0	70182000	3474296	13508733	80216437	-10034437	114.30
C	P	1000	0	0	1000	1000			1000	.00
Total	02	70183000	0	0	70183000	3475296	13508733	80216437	-10033437	
Total	09	70885000	0	0	70885000	4177296	13508733	80216437	-9331437	
SH 15	Grant to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	School Operational Chargs-Committed									
V	P	3003000000	0	0	3003000000	768170000	62500000	2297330000	705670000	76.50
Total	01	3003000000	0	0	3003000000	768170000	62500000	2297330000	705670000	
Total	15	3003000000	0	0	3003000000	768170000	62500000	2297330000	705670000	
Total	197	3564840000	0	0	3564840000	838058177	125817000	2852598823	712241177	
MI 796	Tribal Area Sub-plan									

Month & Year of Account		2019								
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									
V	P	3000	0	0	3000	3000		3000		.00
Total	02	3000	0	0	3000	3000	0	3000	0	
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	7000	0	
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	8000	0	
SH 08	Operation/establishment of hostels/schools through the Tribal Area Development Department									
GH 02	Operation of Ashram Hostels									
V	P	770643000	0	0	770643000	223866219.5	52504761	599281541.5	171361458.5	77.76
Total	02	770643000	0	0	770643000	223866219.5	52504761	599281541.5	171361458.5	
GH 03	Operation of Maa-badi Centres									
V	P	518200000	0	0	518200000	235134075	56973504	340039429	178160571	65.62
Total	03	518200000	0	0	518200000	235134075	56973504	340039429	178160571	
GH 04	Distribution of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	08	1288844000	0	0	1288844000	459001294.5	109478265	939320970.5	349523029.5	
SH 09	Distribution of Laptop									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	700000	0	0	700000	700000		700000		.00
Total	10	700000	0	0	700000	700000	0	0	700000	
SH 11	Reimbursement of fees to private schools under Right to Education									
V	P	630000000	0	0	630000000	292626674	35018920	372392246	257607754	59.11
Total	11	630000000	0	0	630000000	292626674	35018920	372392246	257607754	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V	P	640000000	0	0	640000000	394595000		245405000	394595000	38.34
V	C	979000000	0	0	979000000	616666027	1026460	363360433	615639567	37.12
Total	01	1619000000	0	0	1619000000	1011261027	1026460	608765433	1010234567	
Total	12	1619000000	0	0	1619000000	1011261027	1026460	608765433	1010234567	
SH 13	For Elementary Schools									

Month & Year of Account		2019								
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									
V	P	5000	0	0	5000	5000			5000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
Total	13	6000	0	0	6000	6000	0	0	6000	
SH 14	Rajasthan Milk Nutrition Programme (Mid day Meal)									
GH 01	Milk Nutrition to students									
V	P	350000000	0	0	350000000	-332366000	11692000	694058000	-344058000	198.30
Total	01	350000000	0	0	350000000	-332366000	11692000	694058000	-344058000	
Total	14	350000000	0	0	350000000	-332366000	11692000	694058000	-344058000	
Total	796	3888569000	0	0	3888569000	1431247995.5	157215645	2614536649.5	1274032350.5	
Total	01	17449410000	0	0	17449410000	4940866712.15	779793909	13288337196.85	4161072803.15	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V	P	284000000	0	0	284000000	43771096	56627125	296856029	-12856029	104.53
V	C	300000000	0	0	300000000	-118781946	6774450	425556396	-125556396	141.85
Total	02	584000000	0	0	584000000	-75010850	63401575	722412425	-138412425	
Total	06	584000000	0	0	584000000	-75010850	63401575	722412425	-138412425	
Total	107	584000000	0	0	584000000	-75010850	63401575	722412425	-138412425	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes									
V	P	361801000	0	0	361801000	97619779.4	25003511	289184731.6	72616268.4	79.93
V	C	542702000	0	0	542702000	102018258.6	23361309	464045050.4	78656949.6	85.51
Total	03	904503000	0	0	904503000	199638038	48364820	753229782	151273218	
Total	07	904503000	0	0	904503000	199638038	48364820	753229782	151273218	
SH 08	Girls Hostel									
GH 03	Girls Hostel for Scheduled Tribes									
V	P	13514000	0	0	13514000	0		13514000	0	100.00
V	C	20273000	0	0	20273000	1000		20272000	1000	100.00
Total	03	33787000	0	0	33787000	1000	0	33786000	1000	
Total	08	33787000	0	0	33787000	1000	0	33786000	1000	
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									
V	P	231301000	0	0	231301000	50849000		180452000	50849000	78.02

Month & Year of Account		2019								
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 02		Secondary Education								
MI 109		Government Secondary Schools								
SH 09		Model Schools								
GH 03		Model Schools- for Scheduled Tribes								
Total	03	231301000	0	0	231301000	50849000	0	180452000	50849000	
Total	09	231301000	0	0	231301000	50849000	0	180452000	50849000	
Total	109	1169591000	0	0	1169591000	250488038	48364820	967467782	202123218	
MI 796		Tribal Area Sub-plan								
SH 01		Inspection								
V	P	1000000	0	0	1000000	687545		312455	687545	31.25
Total	01	1000000	0	0	1000000	687545	0	312455	687545	
SH 02		Government Secondary Schools								
GH 01		Boys School								
V	P	3006396000	0	0	3006396000	222277777	348546298	3132664521	-126268521	104.20
V	C	1100000	0	0	1100000	1100000			1100000	.00
Total	01	3007496000	0	0	3007496000	223377777	348546298	3132664521	-125168521	
GH 02		Girls School								
V	P	330279000	0	0	330279000	63962577	25370125	291686548	38592452	88.32
Total	02	330279000	0	0	330279000	63962577	25370125	291686548	38592452	
GH 03		Vocational Education								
V	P	43140000	0	0	43140000	1000		43139000	1000	100.00
V	C	64713000	0	0	64713000	1000		64712000	1000	100.00
Total	03	107853000	0	0	107853000	2000	0	107851000	2000	
GH 06		Operational Charges of Schools for boys-Committed								
V	P	5815260000	0	0	5815260000	2202635209	336197300	3948822091	1866437909	67.90
Total	06	5815260000	0	0	5815260000	2202635209	336197300	3948822091	1866437909	
GH 07		Operational Charges of Schools for Girls-Committed								
V	P	455287000	0	0	455287000	56448598.5	36055537	434893938.5	20393061.5	95.52
Total	07	455287000	0	0	455287000	56448598.5	36055537	434893938.5	20393061.5	
Total	02	9716175000	0	0	9716175000	2546426161.5	746169260	7915918098.5	1800256901.5	
SH 04		Gargilncentive award to girls students of Scheduled Tribes area								
V	P	64800000	0	0	64800000	0		64800000	0	100.00
Total	04	64800000	0	0	64800000	0	0	64800000	0	
SH 05		Bank F.D. to girls student studying in class X-XII in Kasturba Gandhi School of Scheduled Tribes area								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
SH 06		Merit Promotion Scholarship to class X girls students of Scheduled Tribes of rural areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 02		Secondary Education								
MI 796		Tribal Area Sub-plan								
SH 07		Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area								
V	P	1215000	0	0	1215000	362898	22000	874102	340898	71.94
Total	07	1215000	0	0	1215000	362898	22000	874102	340898	
SH 08		Operation of District Computer Centres of Scheduled Tribes area								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09		Operation of girls hostels of Scheduled Tribes area								
V	P	320000	0	0	320000	170071	7700	157629	162371	49.26
Total	09	320000	0	0	320000	170071	7700	157629	162371	
SH 10		Communication Information and Technological Education in schools of Scheduled Tribes area								
V	P	20800000	0	0	20800000	14249000		6551000	14249000	31.50
V	C	31200000	0	0	31200000	14206000		16994000	14206000	54.47
Total	10	52000000	0	0	52000000	28455000	0	23545000	28455000	
SH 11		Distribution of bicycle to girls students of rural areas of Scheduled Tribes area								
V	P	135000000	0	0	135000000	11895		134988105	11895	99.99
Total	11	135000000	0	0	135000000	11895	0	134988105	11895	
SH 12		Distribution of transport voucher to girls students of rural area of Scheduled Tribes area								
V	P	24300000	0	0	24300000	24300000			24300000	.00
Total	12	24300000	0	0	24300000	24300000	0	0	24300000	
SH 13		Accidental Insurance Scheme to boys/girls of Scheduled Tribes area								
V	P	3468000	0	0	3468000	0		3468000	0	100.00
Total	13	3468000	0	0	3468000	0	0	3468000	0	
SH 14		Cultural Education Tour for children of Scheduled Tribes area								
V	P	337000	0	0	337000	337000	47470	47470	289530	14.09
Total	14	337000	0	0	337000	337000	47470	47470	289530	
SH 16		Computerisation of Education Department of Scheduled Tribes area								
V	P	405000	0	0	405000	340183		64817	340183	16.00
Total	16	405000	0	0	405000	340183	0	64817	340183	
SH 17		Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH 01		Operation of private schools								
V	P	50740000	0	0	50740000	11004396	3536025	43271629	7468371	85.28
Total	01	50740000	0	0	50740000	11004396	3536025	43271629	7468371	
GH 02		Operation of Sports Hostels								
V	P	57730000	0	0	57730000	21914176	1934930	37750754	19979246	65.39
Total	02	57730000	0	0	57730000	21914176	1934930	37750754	19979246	

Month & Year of Account		2019								
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 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 03	Operation of Residential Schools									
V	P	63330000	0	0	63330000	7730479	6946611	62546132	783868	98.76
Total	03	63330000	0	0	63330000	7730479	6946611	62546132	783868	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	192900000	0	0	192900000	24227689	3512038	172184349	20715651	89.26
Total	04	192900000	0	0	192900000	24227689	3512038	172184349	20715651	
GH 05	Distribution Scheme of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	17	364701000	0	0	364701000	64877740	15929604	315752864	48948136	
SH 18	Distribution of Laptop									
V	P	111000000	0	0	111000000	1870900		109129100	1870900	98.31
Total	18	111000000	0	0	111000000	1870900	0	109129100	1870900	
SH 19	Residential School									
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
SH 23	Grants to schools under Private Partnership Scheme (P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 24	Inspection									
GH 01	Establishment Charges of Inspection Offices-Committed									
V	P	40519000	0	0	40519000	24770336	869741	16618405	23900595	41.01
Total	01	40519000	0	0	40519000	24770336	869741	16618405	23900595	
Total	24	40519000	0	0	40519000	24770336	869741	16618405	23900595	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	25	1000	0	0	1000	1000	0	0	1000	
Total	796	10515259000	0	0	10515259000	2692628729.5	763045775	8585676045.5	1929582954.5	
Total	02	12268850000	0	0	12268850000	2868105917.5	874812170	10275556252.5	1993293747.5	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									

Month & Year of Account		2019								
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 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V P		130761000	0	0	130761000	60427164	9730337	80064173	50696827	61.23
Total	01	130761000	0	0	130761000	60427164	9730337	80064173	50696827	
SH 02	Basic Training College of Scheduled Tribes area									
V P		842000	0	0	842000	442865	35898	435033	406967	51.67
V C		1260000	0	0	1260000	658446	53847	655401	604599	52.02
Total	02	2102000	0	0	2102000	1101311	89745	1090434	1011566	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V P		3001000	0	0	3001000	3001000			3001000	.00
Total	03	3001000	0	0	3001000	3001000	0	0	3001000	
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									
V P		13868000	0	0	13868000	2539944	1256172	12584228	1283772	90.74
Total	01	13868000	0	0	13868000	2539944	1256172	12584228	1283772	
GH 02	Academic catalyst to college level boys and girls									
V P		181900000	0	0	181900000	1015000	3250000	184135000	-2235000	101.23
Total	02	181900000	0	0	181900000	1015000	3250000	184135000	-2235000	
Total	04	195768000	0	0	195768000	3554944	4506172	196719228	-951228	
SH 05	Chief Minister Higher Education Scholarship									
V P		125000000	0	0	125000000	121881900		3118100	121881900	2.49
Total	05	125000000	0	0	125000000	121881900	0	3118100	121881900	
SH 07	Grants to Non-government Training College									
V P		1459000	0	0	1459000	1459000	400000	400000	1059000	27.42
V C		8604000	0	0	8604000	8604000	600000	600000	8004000	6.97
Total	07	10063000	0	0	10063000	10063000	1000000	1000000	9063000	
SH 09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes									
V P		20280000	0	0	20280000	7167000		13113000	7167000	64.66
V C		30420000	0	0	30420000	10750000		19670000	10750000	64.66
Total	09	50700000	0	0	50700000	17917000	0	32783000	17917000	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V P		15000000	0	0	15000000	4939800		10060200	4939800	67.07
Total	01	15000000	0	0	15000000	4939800	0	10060200	4939800	
Total	10	15000000	0	0	15000000	4939800	0	10060200	4939800	
SH 11	Government Colleges (for men)									
GH 01	Operational Charges of Government College-Committed									
V P		357932000	0	0	357932000	115292783	21159218	263798435	94133565	73.70

Month & Year of Account		2019								
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	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								
Total	01	357932000	0	0	357932000	115292783	21159218	263798435	94133565	
Total	11	357932000	0	0	357932000	115292783	21159218	263798435	94133565	
SH	12	Govind Guru Tribal University, Banswara								
GH	01	Grants-in-aid to Govind Guru Tribal University								
V	P	82500000	0	0	82500000	51928000		30572000	51928000	37.06
Total	01	82500000	0	0	82500000	51928000	0	30572000	51928000	
Total	12	82500000	0	0	82500000	51928000	0	30572000	51928000	
Total	796	972827000	0	0	972827000	390106902	36485472	619205570	353621430	
Total	03	972827000	0	0	972827000	390106902	36485472	619205570	353621430	
SM	04	Adult Education								
MI	796	Tribal Area Sub-plan								
SH	01	Literacy and Continuous Education								
V	P	3201000	0	0	3201000	799618	150079	2551461	649539	79.71
Total	01	3201000	0	0	3201000	799618	150079	2551461	649539	
SH	02	Sakshar Bharat								
V	P	24147000	0	0	24147000	24147000			24147000	.00
V	C	36221000	0	0	36221000	36221000			36221000	.00
Total	02	60368000	0	0	60368000	60368000	0	0	60368000	
SH	03	Mahila Shikshan Vihar								
V	P	300000	0	0	300000	50380	10029	259649	40351	86.55
Total	03	300000	0	0	300000	50380	10029	259649	40351	
SH	04	Operation of Mahatma Gandhi library and reading room								
V	P	13300000	0	0	13300000	12919866	15000	395134	12904866	2.97
Total	04	13300000	0	0	13300000	12919866	15000	395134	12904866	
SH	05	Through the Director, Literacy and Continuous Education								
GH	01	Establishment Charges-Committed								
V	P	6539000	0	0	6539000	1935229	359261	4963032	1575968	75.90
Total	01	6539000	0	0	6539000	1935229	359261	4963032	1575968	
Total	05	6539000	0	0	6539000	1935229	359261	4963032	1575968	
Total	796	83708000	0	0	83708000	76073093	534369	8169276	75538724	
Total	04	83708000	0	0	83708000	76073093	534369	8169276	75538724	
SM	05	Language Development								
MI	796	Tribal Area Sub-plan								
SH	01	Sanskrit School								
V	P	86200000	0	0	86200000	18097439	5385463	73488024	12711976	85.25
Total	01	86200000	0	0	86200000	18097439	5385463	73488024	12711976	

Month & Year of Account		2019								
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 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 02	Sanskrit College									
V	P	4000	0	0	4000	4000		4000		.00
Total	02	4000	0	0	4000	4000	0	0	4000	
SH 03	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director, Sanskrit Education									
V	P	25000	0	0	25000	25000		25000		.00
Total	01	25000	0	0	25000	25000	0	0	25000	
Total	03	25000	0	0	25000	25000	0	0	25000	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4200000	0	0	4200000	3266943		933057	3266943	22.22
Total	04	4200000	0	0	4200000	3266943	0	933057	3266943	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34109000	0	0	34109000	9910122	2265322	26464200	7644800	77.59
Total	01	34109000	0	0	34109000	9910122	2265322	26464200	7644800	
Total	05	34109000	0	0	34109000	9910122	2265322	26464200	7644800	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	10757000	0	0	10757000	4383186	527994	6901808	3855192	64.16
Total	01	10757000	0	0	10757000	4383186	527994	6901808	3855192	
Total	06	10757000	0	0	10757000	4383186	527994	6901808	3855192	
Total	796	135295000	0	0	135295000	35686690	8178779	107787089	27507911	
Total	05	135295000	0	0	135295000	35686690	8178779	107787089	27507911	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	District Education and Training									
V	P	29675000	0	0	29675000	10928047.2	2753522.2	21500475	8174525	72.45
V	C	43232000	0	0	43232000	7784264.8	1967355.8	37415091	5816909	86.54
Total	03	72907000	0	0	72907000	18712312	4720878	58915566	13991434	
SH 11	Block Institute for Teachers Education (BITES)									
V	P	1206000	0	0	1206000	1206000		1206000		.00
V	C	1804000	0	0	1804000	1804000		1804000		.00
Total	11	3010000	0	0	3010000	3010000	0	0	3010000	
SH 12	District Education and Training School(Primary Level)									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	4065000	0	0	4065000	1303565	166842	2928277	1136723	72.04
C	P	1000	0	0	1000	1000		1000		.00
Total	01	4066000	0	0	4066000	1304565	166842	2928277	1137723	

Month & Year of Account		2019								
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 80	General									
MI 796	Tribal Area Sub-plan									
SH 12	District Education and Training School(Primary Level)									
Total	12	4066000	0	0	4066000	1304565	166842	2928277	1137723	
SH 13	Assistance to Rajasthan State Educational Research and Training Council, Udaipur									
GH 01	Through Elementary Education Department									
V P		0	3000	0	3000	3000			3000	.00
V C		0	3000	0	3000	3000			3000	.00
Total	01	0	6000	0	6000	6000	0	0	6000	
Total	13	0	6000	0	6000	6000	0	0	6000	
Total	796	79983000	6000	0	79989000	23032877	4887720	61843843	18145157	
Total	80	79983000	6000	0	79989000	23032877	4887720	61843843	18145157	
Total	2202	30990073000	6000	0	30990079000	8333872191.65	1704692419	24360899227.35	6629179772.65	
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 02	Grants for Technical Education Quality Reform Programme									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Community Development through the Director, Polytechnic									
V C		1267000	0	0	1267000	1059425	1200	208775	1058225	16.48
Total	03	1267000	0	0	1267000	1059425	1200	208775	1058225	
SH 04	Polytechnic schools for tribal abundance area									
V P		1500000	0	0	1500000	1500000	797513	797513	702487	53.17
Total	04	1500000	0	0	1500000	1500000	797513	797513	702487	
SH 05	Grants to Engineering College, Banswara									
V P		3000000	0	0	3000000	3000000			3000000	.00
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH 06	Grants to Engineering Ccollege Jhalawar									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Scholarship for students of National level Institutions									
V P		11866000	0	0	11866000	11636793		229207	11636793	1.93
Total	07	11866000	0	0	11866000	11636793	0	229207	11636793	
Total	796	17636000	0	0	17636000	17199218	798713	1235495	16400505	
Total	2203	17636000	0	0	17636000	17199218	798713	1235495	16400505	
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
V P		45925000	0	0	45925000	45925000			45925000	.00

Month & Year of Account		2019								
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 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
Total	02	45925000	0	0	45925000	45925000	0	0	45925000	
SH 05	Corporal Education School									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07	Bharat Scouts and Guides									
V	P	4478000	0	0	4478000	2890000	656000	2244000	2234000	50.11
Total	07	4478000	0	0	4478000	2890000	656000	2244000	2234000	
Total	796	50404000	0	0	50404000	48816000	656000	2244000	48160000	
Total	2204	50404000	0	0	50404000	48816000	656000	2244000	48160000	
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 01	Public Library									
V	P	127000	0	0	127000	23058		103942	23058	81.84
Total	01	127000	0	0	127000	23058	0	103942	23058	
SH 02	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V	P	39131000	0	0	39131000	0		39131000	0	100.00
Total	02	39131000	0	0	39131000	0	0	39131000	0	
Total	796	39258000	0	0	39258000	23058	0	39234942	23058	
Total	2205	39258000	0	0	39258000	23058	0	39234942	23058	
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 02	Tribal Area Sub Plan - Block level Establishment									
GH 01	Primary Health Centres									
V	P	456655000	1000	0	456656000	38338287	35593982	453911695	2744305	99.40
Total	01	456655000	1000	0	456656000	38338287	35593982	453911695	2744305	
GH 03	Health Sub-centres									
V	P	231434000	0	0	231434000	14438528	46145508	263140980	-31706980	113.70
Total	03	231434000	0	0	231434000	14438528	46145508	263140980	-31706980	
GH 04	Primary Health Centre - Committed									
V	P	521884000	0	0	521884000	116292324	28696507	434288183	87595817	83.22
Total	04	521884000	0	0	521884000	116292324	28696507	434288183	87595817	
Total	02	1209973000	1000	0	1209974000	169069139	110435997	1151340858	58633142	
Total	197	1209973000	1000	0	1209974000	169069139	110435997	1151340858	58633142	
MI 796	Tribal Area Sub-plan									
SH 02	Other Hospitals									
V	P	86472000	0	0	86472000	35263936	7103025	58311089	28160911	67.43
Total	02	86472000	0	0	86472000	35263936	7103025	58311089	28160911	

Month & Year of Account		2019								
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 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 796	Tribal Area Sub-plan									
SH 05	Community Health Centres									
V	P	201479000	1000	0	201480000	18103381	21795774	205172393	-3692393	101.83
Total	05	201479000	1000	0	201480000	18103381	21795774	205172393	-3692393	
SH 06	General Nurses Training - Committed									
V	P	4256000	0	0	4256000	1938955	156023	2473068	1782932	58.11
Total	06	4256000	0	0	4256000	1938955	156023	2473068	1782932	
SH 08	Control on diseases spread by natural calamities									
V	P	2100000	0	0	2100000	1532405	252523	820118	1279882	39.05
Total	08	2100000	0	0	2100000	1532405	252523	820118	1279882	
SH 09	Tribal Welfare Fund based Schemes in tribal areas									
GH 01	Development of Primary Health Centres									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02	General Nurses Training Centre									
V	P	2700000	0	0	2700000	1926680		773320	1926680	28.64
Total	02	2700000	0	0	2700000	1926680	0	773320	1926680	
Total	09	12700000	0	0	12700000	11926680	0	773320	11926680	
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	5603000	0	0	5603000	490117	907223	6020106	-417106	107.44
Total	01	5603000	0	0	5603000	490117	907223	6020106	-417106	
GH 02	Other Mobile Surgical Units									
V	P	10746000	0	0	10746000	6695811		4050189	6695811	37.69
Total	02	10746000	0	0	10746000	6695811	0	4050189	6695811	
Total	10	16349000	0	0	16349000	7185928	907223	10070295	6278705	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V	P	798125000	0	0	798125000	68346407.8	59556028	789334620.2	8790379.8	98.90
Total	01	798125000	0	0	798125000	68346407.8	59556028	789334620.2	8790379.8	
Total	13	798125000	0	0	798125000	68346407.8	59556028	789334620.2	8790379.8	
Total	796	1121481000	1000	0	1121482000	144297692.8	89770596	1066954903.2	54527096.8	
Total	01	2331454000	2000	0	2331456000	313366831.8	200206593	2218295761.2	113160238.8	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V	P	6111000	0	0	6111000	228636	402825	6285189	-174189	102.85
Total	01	6111000	0	0	6111000	228636	402825	6285189	-174189	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									

Month & Year of Account		2019								
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 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V P		408400000	0	0	408400000	66170755	27525415	369754660	38645340	90.54
Total	02	408400000	0	0	408400000	66170755	27525415	369754660	38645340	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - committed									
V P		7745000	0	0	7745000	213422	555023	8086601	-341601	104.41
Total	02	7745000	0	0	7745000	213422	555023	8086601	-341601	
Total	04	7745000	0	0	7745000	213422	555023	8086601	-341601	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V P		1960000	0	0	1960000	1654331	46662	352331	1607669	17.98
Total	01	1960000	0	0	1960000	1654331	46662	352331	1607669	
Total	05	1960000	0	0	1960000	1654331	46662	352331	1607669	
SH 06	Grants to Rajasthan Ayurveda University									
V P		28595000	0	0	28595000	16595000	4000000	16000000	12595000	55.95
V C		3505000	0	0	3505000	3505000			3505000	.00
Total	06	32100000	0	0	32100000	20100000	4000000	16000000	16100000	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V P		3387000	0	0	3387000	665048	277452	2999404	387596	88.56
Total	01	3387000	0	0	3387000	665048	277452	2999404	387596	
GH 02	Hospitals and Dispensaries Unani - committed									
V P		2844000	0	0	2844000	417684	161976	2588292	255708	91.01
Total	02	2844000	0	0	2844000	417684	161976	2588292	255708	
Total	07	6231000	0	0	6231000	1082732	439428	5587696	643304	
Total	796	462547000	0	0	462547000	89449876	32969353	406066477	56480523	
Total	02	462547000	0	0	462547000	89449876	32969353	406066477	56480523	
SM 03	Rural Health Services-Allopathy									
MI 796	Tribal Area Sub-plan									
SH 01	Grants for operation of Primary Health Centres on P.P.P.Mode									
V P		50001000	0	0	50001000	16926226	1902873	34977647	15023353	69.95
Total	01	50001000	0	0	50001000	16926226	1902873	34977647	15023353	
Total	796	50001000	0	0	50001000	16926226	1902873	34977647	15023353	
Total	03	50001000	0	0	50001000	16926226	1902873	34977647	15023353	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 01	Hospital and Dispensaries									

Month & Year of Account		2019								
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 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 01	Hospital and Dispensaries									
V P		20777000	0	0	20777000	3503928	3730853	21003925	-226925	101.09
Total	01	20777000	0	0	20777000	3503928	3730853	21003925	-226925	
GH 02	National Rural Health Mission									
V P		35200000	0	0	35200000	0		35200000	0	100.00
V C		78000000	0	0	78000000	25200000		52800000	25200000	67.69
Total	02	113200000	0	0	113200000	25200000	0	88000000	25200000	
GH 03	Hospital and Dispensaries - Committed									
V P		64236000	0	0	64236000	15228342	4063767	53071425	11164575	82.62
Total	03	64236000	0	0	64236000	15228342	4063767	53071425	11164575	
Total	01	198213000	0	0	198213000	43932270	7794620	162075350	36137650	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V P		12402000	0	0	12402000	3432193	1435074	10404881	1997119	83.90
Total	01	12402000	0	0	12402000	3432193	1435074	10404881	1997119	
Total	02	12402000	0	0	12402000	3432193	1435074	10404881	1997119	
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V P		4189000	0	0	4189000	260304	325611	4254307	-65307	101.56
Total	01	4189000	0	0	4189000	260304	325611	4254307	-65307	
GH 02	Hospital and Dispensaries Rural Unani - committed									
V P		2920000	0	0	2920000	1544888	241850	1616962	1303038	55.38
Total	02	2920000	0	0	2920000	1544888	241850	1616962	1303038	
Total	03	7109000	0	0	7109000	1805192	567461	5871269	1237731	
Total	796	217724000	0	0	217724000	49169655	9797155	178351500	39372500	
Total	04	217724000	0	0	217724000	49169655	9797155	178351500	39372500	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Groups of Hospitals, Jaipur									
V P		17400000	0	0	17400000	3328510	283825	14355315	3044685	82.50
Total	01	17400000	0	0	17400000	3328510	283825	14355315	3044685	
GH 02	Medical College and Associated Groups of Hospitals, Bikaner									
V P		60000000	0	0	60000000	1516109	20398341	78882232	-18882232	131.47
Total	02	60000000	0	0	60000000	1516109	20398341	78882232	-18882232	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V P		110000000	0	0	110000000	13397569	1284346	97886777	12113223	88.99

Month & Year of Account		2019								
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	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	01	Hospitals and Dispensaries								
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
Total	03	110000000	0	0	110000000	13397569	1284346	97886777	12113223	
GH	04	Medical College and Associated Groups of Hospitals, Ajmer								
V	P	16028000	0	0	16028000	3147457	1367296	14247839	1780161	88.89
Total	04	16028000	0	0	16028000	3147457	1367296	14247839	1780161	
GH	05	Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	91500000	0	0	91500000	738186	4160523	94922337	-3422337	103.74
Total	05	91500000	0	0	91500000	738186	4160523	94922337	-3422337	
GH	06	Medical College and Associated Groups of Hospitals, Kota								
V	P	86521000	0	0	86521000	21059805	14698178	80159373	6361627	92.65
Total	06	86521000	0	0	86521000	21059805	14698178	80159373	6361627	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	218971000	0	0	218971000	0		218971000	0	100.00
Total	08	218971000	0	0	218971000	0	0	218971000	0	
Total	01	600420000	0	0	600420000	43187636	42192509	599424873	995127	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar hospital and medical college society								
V	P	12400000	0	0	12400000	12400000			12400000	.00
V	C	18600000	0	0	18600000	18600000			18600000	.00
Total	01	31000000	0	0	31000000	31000000	0	0	31000000	
Total	02	31000000	0	0	31000000	31000000	0	0	31000000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar hospital and medical college society								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	796	631422000	0	0	631422000	74189636	42192509	599424873	31997127	
Total	05	631422000	0	0	631422000	74189636	42192509	599424873	31997127	
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	

Month & Year of Account		2019								
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 2210	Medical and Public Health									
SM 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 01	Prevention of adulteration in edible items - Committed									
V	P	2408000	0	0	2408000	956045	200826	1652781	755219	68.64
Total	01	2408000	0	0	2408000	956045	200826	1652781	755219	
SH 03	National Malaria Eradication Programme (Rural)									
V	P	4025000	0	0	4025000	3017037	257517	1265480	2759520	31.44
Total	03	4025000	0	0	4025000	3017037	257517	1265480	2759520	
SH 06	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	144184000	0	0	144184000	30746624.2	12034183	125471558.8	18712441.2	87.02
Total	01	144184000	0	0	144184000	30746624.2	12034183	125471558.8	18712441.2	
GH 02	Grants to Rajasthan Medical Services Corporation									
V	P	615002000	0	0	615002000	342502000	0	272500000	342502000	44.31
Total	02	615002000	0	0	615002000	342502000	0	272500000	342502000	
Total	06	759186000	0	0	759186000	373248624.2	12034183	397971558.8	361214441.2	
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	179150000	0	0	179150000	36369995	22094624	164874629	14275371	92.03
Total	01	179150000	0	0	179150000	36369995	22094624	164874629	14275371	
Total	07	179150000	0	0	179150000	36369995	22094624	164874629	14275371	
SH 08	National AIDS Control Programme									
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	1937446000	0	0	1937446000	796146000	0	1141300000	796146000	58.91
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1937447000	0	0	1937447000	796147000	0	1141300000	796147000	
Total	09	1937447000	0	0	1937447000	796147000	0	1141300000	796147000	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	2006000	0	0	2006000	1863636	456078	598442	1407558	29.83
Total	10	2006000	0	0	2006000	1863636	456078	598442	1407558	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - committed									
V	P	75678000	0	0	75678000	47693162	2655757	30640595	45037405	40.49
Total	01	75678000	0	0	75678000	47693162	2655757	30640595	45037405	
Total	11	75678000	0	0	75678000	47693162	2655757	30640595	45037405	
Total	796	2959901000	0	0	2959901000	1259296499.2	37698985	1738303485.8	1221597514.2	

Month & Year of Account		2019								
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	2210	Medical and Public Health								
SM	06	Public Health								
Total	06	2959908000	0	0	2959908000	1259303499.2	37698985	1738303485.8	1221604514.2	
Total	2210	6653056000	2000	0	6653058000	1802405724	324767468	5175419744	1477638256	
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	10500000	0	0	10500000	0		10500000	0	100.00
Total	01	10500000	0	0	10500000	0	0	10500000	0	
GH	02	Assistance to B.P.L. Women on first delivery								
V	P	16500000	0	0	16500000	8565598	61850	7996252	8503748	48.46
Total	02	16500000	0	0	16500000	8565598	61850	7996252	8503748	
GH	04	Shubh Lakshmi Yojana								
V	P	68700000	0	0	68700000	17175000		51525000	17175000	75.00
Total	04	68700000	0	0	68700000	17175000	0	51525000	17175000	
Total	01	95700000	0	0	95700000	25740598	61850	70021252	25678748	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Statewide Emergency Ambulance Service Scheme (50:50)								
V	P	110902000	0	0	110902000	28802000		82100000	28802000	74.03
V	C	22020000	0	0	22020000	22020000			22020000	.00
Total	02	132922000	0	0	132922000	50822000	0	82100000	50822000	
GH	03	National Rural Health Mission (15:85)								
V	P	659739000	0	0	659739000	14000		659725000	14000	100.00
V	C	1550265000	0	0	1550265000	774565000	306700000	1082400000	467865000	69.82
Total	03	2210004000	0	0	2210004000	774579000	306700000	1742125000	467879000	
Total	02	2342927000	0	0	2342927000	825402000	306700000	1824225000	518702000	
SH	07	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeevan Raksha Kosh								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Statewide Emergency Ambulance Service (EMRI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission								
V	P	48823000	0	0	48823000	47757000		1066000	47757000	2.18
V	C	203169000	0	0	203169000	201569000		1600000	201569000	.79
Total	03	251992000	0	0	251992000	249326000	0	2666000	249326000	

Month & Year of Account		2019								
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 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 07	National Urban Health Mission (NUHM)									
Total	07	251994000	0	0	251994000	249328000	0	2666000	249328000	
SH 08	Scheme to develop labour rooms									
V	P	2000	0	0	2000	2000			2000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Management of Community based Unfertiliser Children									
V	P	4044000	0	0	4044000	3353580	172450	862870	3181130	21.34
Total	09	4044000	0	0	4044000	3353580	172450	862870	3181130	
SH 10	Effective Monatering of Health and Family Welfare Programmes									
GH 01	Training through Hope on paillet basis / Tablet PCof ANM									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	10	3000	0	0	3000	3000	0	0	3000	
SH 11	Plan of Health and Haigeen of Adolement girls									
V	P	2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	796	2694672000	0	0	2694672000	1103831178	306934300	1897775122	796896878	
Total	2211	2694672000	0	0	2694672000	1103831178	306934300	1897775122	796896878	
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 04	Jaipur City Transport Services Limited (for Scheduled Tribes)									
V	P	22579000	0	0	22579000	0	17861000	40440000	-17861000	179.10
Total	04	22579000	0	0	22579000	0	17861000	40440000	-17861000	
GH 05	Ajmer City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	2696000			2696000	.00
Total	05	2696000	0	0	2696000	2696000	0	0	2696000	
GH 10	Jodhpur City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	1958000	357000	1095000	1601000	40.62
Total	10	2696000	0	0	2696000	1958000	357000	1095000	1601000	
GH 13	Kota City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	2696000			2696000	.00
Total	13	2696000	0	0	2696000	2696000	0	0	2696000	
Total	02	30667000	0	0	30667000	7350000	18218000	41535000	-10868000	
Total	190	30667000	0	0	30667000	7350000	18218000	41535000	-10868000	
Total	05	30667000	0	0	30667000	7350000	18218000	41535000	-10868000	
SM 80	General									
MI 191	Assistance to Municipal Corporations									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 03	Untied Grants (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	334168000	0	0	334168000	213598000	120570000	213598000		36.08
Total	03	334168000	0	0	334168000	213598000	0	120570000	213598000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	18380000	0	0	18380000	18380000		18380000		.00
Total	06	18380000	0	0	18380000	18380000	0	0	18380000	
Total	14	352548000	0	0	352548000	231978000	0	120570000	231978000	
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	22275000	0	0	22275000	22275000		22275000		.00
Total	03	22275000	0	0	22275000	22275000	0	0	22275000	
Total	30	22275000	0	0	22275000	22275000	0	0	22275000	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	8822000	0	0	8822000	8822000		8822000		.00
V	C	50772000	0	0	50772000	50772000		50772000		.00
Total	03	59594000	0	0	59594000	59594000	0	0	59594000	
Total	36	59594000	0	0	59594000	59594000	0	0	59594000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 03	Tribal area plan									
V	C	2000	0	0	2000	2000		2000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	2000	0	0	2000	2000		2000		.00
V	C	94371000	0	0	94371000	94168800	33147	235347	94135653	.25

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
Total	03	94373000	0	0	94373000	94170800	33147	235347	94137653	
Total	39	94373000	0	0	94373000	94170800	33147	235347	94137653	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	11304000	0	0	11304000	-25093052	5582193	41979245	-30675245	371.37
Total	03	11304000	0	0	11304000	-25093052	5582193	41979245	-30675245	
Total	41	11304000	0	0	11304000	-25093052	5582193	41979245	-30675245	
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	309835000	0	0	309835000	154151000	155684000	311368000	-1533000	100.49
Total	03	309835000	0	0	309835000	154151000	155684000	311368000	-1533000	
GH 06	Basic Grants under XIV Finance Commission									
V	C	87911000	0	0	87911000	87911000			87911000	.00
Total	06	87911000	0	0	87911000	87911000	0	0	87911000	
Total	42	397746000	0	0	397746000	242062000	155684000	311368000	86378000	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	03	7500000	0	0	7500000	7500000	0	0	7500000	
Total	43	7500000	0	0	7500000	7500000	0	0	7500000	
Total	191	945344000	0	0	945344000	632490748	161299340	474152592	471191408	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 03	Untied Grants (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	842362000	0	0	842362000	538440000		303922000	538440000	36.08
Total	03	842362000	0	0	842362000	538440000	0	303922000	538440000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	45936000	0	0	45936000	45936000			45936000	.00
Total	06	45936000	0	0	45936000	45936000	0	0	45936000	
Total	14	888298000	0	0	888298000	584376000	0	303922000	584376000	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 03	Development Works									
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	20782000	0	0	20782000	20782000		20782000	.00	
V	C	119594000	0	0	119594000	119594000		119594000	.00	
Total	03	140376000	0	0	140376000	140376000	0	0	140376000	
Total	39	140376000	0	0	140376000	140376000	0	0	140376000	
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri AwasYojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	4301000	0	0	4301000	4301000		4301000	.00	
V	C	272029000	0	0	272029000	272029000		272029000	.00	
Total	03	276330000	0	0	276330000	276330000	0	0	276330000	
Total	41	276330000	0	0	276330000	276330000	0	0	276330000	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	6806000	0	0	6806000	-122823325	20708037	150337362	-143531362	2208.89
Total	03	6806000	0	0	6806000	-122823325	20708037	150337362	-143531362	
Total	44	6806000	0	0	6806000	-122823325	20708037	150337362	-143531362	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	770722000	0	0	770722000	386127000	384595000	769190000	1532000	99.80
Total	03	770722000	0	0	770722000	386127000	384595000	769190000	1532000	
GH 06	Basic Grants under XIV Finance Commission									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
GH 06	Basic Grants under XIV Finance Commission									
V C		218719000	0	0	218719000	218719000		218719000		.00
Total	06	218719000	0	0	218719000	218719000	0	218719000		
Total	46	989441000	0	0	989441000	604846000	384595000	769190000	220251000	
SH 47	For Development of Parks									
GH 03	General									
V P		17500000	0	0	17500000	17500000		17500000		.00
Total	03	17500000	0	0	17500000	17500000	0	17500000		
Total	47	17500000	0	0	17500000	17500000	0	17500000		
Total	192	2318756000	0	0	2318756000	1500609675	405303037	1223449362	1095306638	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V P		1485000	0	0	1485000	1185655	82072	381417	1103583	25.68
Total	01	1485000	0	0	1485000	1185655	82072	381417	1103583	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V P		1668000	0	0	1668000	363601	118250	1422649	245351	85.29
Total	01	1668000	0	0	1668000	363601	118250	1422649	245351	
Total	05	1668000	0	0	1668000	363601	118250	1422649	245351	
Total	796	3154000	0	0	3154000	1550256	200322	1804066	1349934	
Total	80	3267254000	0	0	3267254000	2134650679	566802699	1699406020	1567847980	
Total	2217	3297921000	0	0	3297921000	2142000679	585020699	1740941020	1556979980	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Subplan - committed									
V P		4476000	0	0	4476000	1792253	234633	2918380	1557620	65.20
Total	01	4476000	0	0	4476000	1792253	234633	2918380	1557620	
Total	01	4476000	0	0	4476000	1792253	234633	2918380	1557620	
Total	796	4476000	0	0	4476000	1792253	234633	2918380	1557620	
Total	60	4476000	0	0	4476000	1792253	234633	2918380	1557620	
Total	2220	4476000	0	0	4476000	1792253	234633	2918380	1557620	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	10	Assistance for civil defence for Scheduled Tribes								
V	P	40000000	0	0	40000000	24060750	50000	15989250	24010750	39.97
V	C	40000000	0	0	40000000	27254250	645000	13390750	26609250	33.48
Total	10	80000000	0	0	80000000	51315000	695000	29380000	50620000	
SH	11	Assistance under Sahayog Yojana for Scheduled Tribes								
V	P	30000000	0	0	30000000	9615000	1630000	22015000	7985000	73.38
Total	11	30000000	0	0	30000000	9615000	1630000	22015000	7985000	
SH	12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes								
V	P	285000000	0	0	285000000	17856500	18274000	285417500	-417500	100.15
Total	12	285000000	0	0	285000000	17856500	18274000	285417500	-417500	
SH	13	Coaching for preparation of competitive examination of major Government Services (for Scheduled Tribes)								
V	P	500000	0	0	500000	302000	0	198000	302000	39.60
Total	13	500000	0	0	500000	302000	0	198000	302000	
SH	16	Bicycle Distribution Scheme for hostellers								
GH	01	Bicycle Distribution Scheme for Hostellers								
V	P	10001000	0	0	10001000	10001000	0	0	10001000	.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	16	10001000	0	0	10001000	10001000	0	0	10001000	
Total	196	405501000	0	0	405501000	89089500	20599000	337010500	68490500	
MI	796	Tribal Area Sub-plan								
SH	01	Administration								
GH	01	Deputy Secretary, Tribal Area Development Department								
V	P	2721000	0	0	2721000	307599	212000	2625401	95599	96.49
Total	01	2721000	0	0	2721000	307599	212000	2625401	95599	
GH	02	Commissioner, Tribal Area Development								
V	P	5411000	0	0	5411000	1135354	274258	4549904	861096	84.09
Total	02	5411000	0	0	5411000	1135354	274258	4549904	861096	
GH	03	Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4142000	0	0	4142000	927358	316301	3530943	611057	85.25
Total	03	4142000	0	0	4142000	927358	316301	3530943	611057	
GH	10	Joint Secretary Tribal Area Development Department - Committed								
V	P	11649000	0	0	11649000	2941097	787451	9495354	2153646	81.51
Total	10	11649000	0	0	11649000	2941097	787451	9495354	2153646	
GH	11	Commissioner, Tribal Area Development - Committed								
V	P	67972000	0	0	67972000	18103194	4794653	54663459	13308541	80.42
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	11	67973000	0	0	67973000	18104194	4794653	54663459	13309541	

Month & Year of Account		2019								
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 01		Administration								
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	11404000	0	0	11404000	902051	1115114	11617063	-213063	101.87
Total	12	11404000	0	0	11404000	902051	1115114	11617063	-213063	
GH 13		Integrated Tribal Project/sub-project - Committed								
V	P	25980000	0	0	25980000	5509446	1447147	21917701	4062299	84.36
Total	13	25980000	0	0	25980000	5509446	1447147	21917701	4062299	
Total	01	129280000	0	0	129280000	29827099	8946924	108399825	20880175	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	10368000	0	0	10368000	10368000			10368000	.00
Total	16	10368000	0	0	10368000	10368000	0	0	10368000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A.)								
V	C	43150000	0	0	43150000	43150000	36800000	36800000	6350000	85.28
Total	44	43150000	0	0	43150000	43150000	36800000	36800000	6350000	
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	7500000	0	0	7500000	7500000	10500000	10500000	-3000000	140.00
Total	48	7500000	0	0	7500000	7500000	10500000	10500000	-3000000	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	0		20000000	0	100.00
Total	51	20000000	0	0	20000000	0	0	20000000	0	
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	52	1500000	0	0	1500000	1500000	0	0	1500000	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	20000000	0	0	20000000	20000000	10000000	10000000	10000000	50.00
Total	53	20000000	0	0	20000000	20000000	10000000	10000000	10000000	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	88160000	0	0	88160000	0		88160000	0	100.00
Total	54	88160000	0	0	88160000	0	0	88160000	0	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	55	1000	0	0	1000	1000	0	0	1000	
GH 56		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	56	1000	0	0	1000	1000	0	0	1000	
GH 57		Grants for Survey and Evaluation of departmental schemes								

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 57		Grants for Survey and Evaluation of departmental schemes								
V	C	1000	0	0	1000	1000			1000	.00
Total	57	1000	0	0	1000	1000	0	0	1000	
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	50000000	0	0	50000000	41731000	6731000	15000000	35000000	30.00
Total	58	50000000	0	0	50000000	41731000	6731000	15000000	35000000	
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	50000000	0	0	50000000	50000000	50000000	50000000	0	100.00
Total	60	50000000	0	0	50000000	50000000	50000000	50000000	0	
Total	02	290682000	0	0	290682000	174253000	114031000	230460000	60222000	
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	14062000	0	0	14062000	4813112	990578	10239466	3822534	72.82
Total	01	14062000	0	0	14062000	4813112	990578	10239466	3822534	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	21000000	0	0	21000000	9160000		11840000	9160000	56.38
Total	07	21000000	0	0	21000000	9160000	0	11840000	9160000	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	25000000	0	0	25000000	25000000	10000000	10000000	15000000	40.00
Total	10	25000000	0	0	25000000	25000000	10000000	10000000	15000000	
GH 14		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 17		Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	17	15000000	0	0	15000000	15000000	0	0	15000000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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	03	Modified Area Development Approach Programme (MADA)								
GH	19	Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	26100000	0	0	26100000	26100000			26100000	.00
Total	19	26100000	0	0	26100000	26100000	0	0	26100000	
Total	03	111164000	0	0	111164000	90075112	10990578	32079466	79084534	
SH	04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
GH	02	Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	8000000	0	0	8000000	8000000			8000000	.00
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
GH	04	Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	20000000	10000000	10000000	10000000	50.00
Total	04	20000000	0	0	20000000	20000000	10000000	10000000	10000000	
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	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	09	Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	09	15000000	0	0	15000000	15000000	0	0	15000000	
GH	10	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Dairy Development Programmmein Bikhari Area under Special Central Assistance								
V	C	26480000	0	0	26480000	26480000			26480000	.00
Total	11	26480000	0	0	26480000	26480000	0	0	26480000	
Total	04	96482000	0	0	96482000	96482000	10000000	10000000	86482000	
SH	05	Saharia Development (Special Central Assistance)								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
GH	06	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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	05	Saharia Development (Special Central Assistance)								
Total	05	5001000	0	0	5001000	5001000	0	0	5001000	
SH	06	Through the Director, Social Justice and Empowerment Department								
GH	01	Scholarships and Stipend for Scheduled Tribes								
V	P	991730000	0	0	991730000	286589185	88783892	793924707	197805293	80.05
V	C	1800000000	0	0	1800000000	476726032	133104072	1456378040	343621960	80.91
Total	01	2791730000	0	0	2791730000	763315217	221887964	2250302747	541427253	
GH	08	Book Bank for Scheduled Tribes								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
GH	09	Grants under Anuprati Yojana								
V	P	15000000	0	0	15000000	5345000	65000	9720000	5280000	64.80
Total	09	15000000	0	0	15000000	5345000	65000	9720000	5280000	
Total	06	2808730000	0	0	2808730000	770660217	221952964	2260022747	548707253	
SH	07	Saharia Development - Committed								
V	P	4172000	0	0	4172000	2213707	355186	2313479	1858521	55.45
Total	07	4172000	0	0	4172000	2213707	355186	2313479	1858521	
SH	09	Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH	02	Grants for scholarship to Tribal students for research								
V	P	3000000	0	0	3000000	1631176	225000	1593824	1406176	53.13
Total	02	3000000	0	0	3000000	1631176	225000	1593824	1406176	
GH	04	Grants for Public Health								
V	P	200000000	0	0	200000000	94264894	5616504	111351610	88648390	55.68
Total	04	200000000	0	0	200000000	94264894	5616504	111351610	88648390	
GH	16	Grants for training to tribal persons for employment								
V	P	2382000	0	0	2382000	1273400	942000	2050600	331400	86.09
Total	16	2382000	0	0	2382000	1273400	942000	2050600	331400	
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								

Month & Year of Account		2019								
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 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	1652229	20457	9368228	1631772	85.17
Total	24	11000000	0	0	11000000	1652229	20457	9368228	1631772	
GH 25		Grants on death from accident, illness etc.								
V	P	50000	0	0	50000	50000			50000	.00
Total	25	50000	0	0	50000	50000	0	0	50000	
GH 26		Grants for Kathodi Development Project								
V	P	9000000	0	0	9000000	8067170		932830	8067170	10.36
Total	26	9000000	0	0	9000000	8067170	0	932830	8067170	
GH 27		Operation of Fairs and Competition								
V	P	3000000	0	0	3000000	1000000		2000000	1000000	66.67
Total	27	3000000	0	0	3000000	1000000	0	2000000	1000000	
GH 29		Grants for Integrated Fisheries Development Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Grants for domestic solar light								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheduled Tribes Commission								
V	P	7724000	0	0	7724000	2209160	43200	5558040	2165960	71.96
Total	42	7724000	0	0	7724000	2209160	43200	5558040	2165960	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH 44		Grants for Solar Lamps								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
GH 45		Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 46		Assistance for Deepening of Wells								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
Total	09	336164000	0	0	336164000	210156029	6847161	132855132	203308868	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	5000000	0	0	5000000	2433402	190487	2757085	2242915	55.14

Month & Year of Account		2019								
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 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
Total	11	5000000	0	0	5000000	2433402	190487	2757085	2242915	
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	105000		15000	105000	12.50
Total	01	120000	0	0	120000	105000	0	15000	105000	
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	0	1224000	1210000		14000	1210000	1.14
Total	02	1224000	0	0	1224000	1210000	0	14000	1210000	
Total	15	1344000	0	0	1344000	1315000	0	29000	1315000	
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	58046000	0	0	58046000	31974928	1066311	27137383	30908617	46.75
Total	01	58046000	0	0	58046000	31974928	1066311	27137383	30908617	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	5435000	90000	655000	5345000	10.92
Total	02	6000000	0	0	6000000	5435000	90000	655000	5345000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	42810000	0	0	42810000	36785015	4654378	10679363	32130637	24.95
Total	03	42810000	0	0	42810000	36785015	4654378	10679363	32130637	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	5000000	0	0	5000000	3408650		1591350	3408650	31.83
Total	04	5000000	0	0	5000000	3408650	0	1591350	3408650	
Total	16	111856000	0	0	111856000	77603593	5810689	40063096	71792904	
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	72578000	0	0	72578000	32543497	6843259	46877762	25700238	64.59
Total	03	72578000	0	0	72578000	32543497	6843259	46877762	25700238	
GH 04		Operation of residential schools								
V	P	42290000	0	0	42290000	-14818800	6461707	63570507	-21280507	150.32
Total	04	42290000	0	0	42290000	-14818800	6461707	63570507	-21280507	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	3813100		2186900	3813100	36.45
Total	05	6000000	0	0	6000000	3813100	0	2186900	3813100	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11400000	0	0	11400000	3234282	713620	8879338	2520662	77.89
Total	06	11400000	0	0	11400000	3234282	713620	8879338	2520662	

Month & Year of Account		2019								
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		Sahriya development (Tribal Welfare Fund)								
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	10000000	0	0	10000000	3780000	3780000	10000000	0	100.00
Total	07	10000000	0	0	10000000	3780000	3780000	10000000	0	
GH 08		Grants for operation of Maa-badi Centres								
V	P	106183000	0	0	106183000	61788093		44394907	61788093	41.81
Total	08	106183000	0	0	106183000	61788093	0	44394907	61788093	
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	0	2000000	1245000	1200000	1955000	45000	97.75
Total	09	2000000	0	0	2000000	1245000	1200000	1955000	45000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	2835680		164320	2835680	5.48
Total	10	3000000	0	0	3000000	2835680	0	164320	2835680	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	3078852		5421148	3078852	63.78
Total	11	8500000	0	0	8500000	3078852	0	5421148	3078852	
GH 12		Assistance for A.N.M. training								
V	P	50000	0	0	50000	30000		20000	30000	40.00
Total	12	50000	0	0	50000	30000	0	20000	30000	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	660000	440000	780000	220000	78.00
Total	13	1000000	0	0	1000000	660000	440000	780000	220000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	33577102	23301256	209724154	10275846	95.33
Total	18	220000000	0	0	220000000	33577102	23301256	209724154	10275846	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	1000	0	0	1000	-722972		723972	-722972	72397.20
Total	19	1000	0	0	1000	-722972	0	723972	-722972	
Total	17	483002000	0	0	483002000	131043834	42739842	394698008	88303992	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	255854000	0	0	255854000	47442583.68	21863958.5	230275374.82	25578625.18	90.00
Total	01	255854000	0	0	255854000	47442583.68	21863958.5	230275374.82	25578625.18	
GH 02		Base Line Survey								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
GH 05		Project construction								
V	C	2000	0	0	2000	2000			2000	.00

Month & Year of Account		2019								
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 18		Schemes operated under article 275(1) of the Constitution								
GH 05		Project construction								
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	09	5000000	0	0	5000000	5000000	0	0	5000000	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	0	1243000	0	1243000		0	100.00
Total	11	1243000	0	0	1243000	0	1243000	0	0	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1300000	0	0	1300000	1300000			1300000	.00
Total	12	1300000	0	0	1300000	1300000	0	0	1300000	
Total	18	303399000	0	0	303399000	93744583.68	21863958.5	231518374.82	71880625.18	
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	0	1000000		0	100.00
Total	02	1000000	0	0	1000000	0	1000000	0	0	
GH 04		Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development								
V	C	1650000	0	0	1650000	0	1650000		0	100.00
Total	04	1650000	0	0	1650000	0	1650000	0	0	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	9621000	0	0	9621000	2621000	7000000		2621000	72.76
Total	05	9621000	0	0	9621000	2621000	7000000	0	2621000	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80791000	0	0	80791000	0	80791000		0	100.00
Total	06	80791000	0	0	80791000	0	80791000	0	0	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	800000	0	0	800000	-100000	900000		-100000	112.50
Total	09	800000	0	0	800000	-100000	900000	0	-100000	
GH 10		Grants for Implementation of Vanbandhu Kalyan Yojana								

Month & Year of Account		2019								
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 19		Schemes operated under Centrally Sponsored Schemes								
GH 10		Grants for Implementation of Vanbandhu Kalyan Yojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana								
V	C	3500000	0	0	3500000	-1500000		5000000	-1500000	142.86
Total	11	3500000	0	0	3500000	-1500000	0	5000000	-1500000	
Total	19	98863000	0	0	98863000	2522000	0	96341000	2522000	
SH 20		Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH 03		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	1002000	0	0	1002000	1002000	0	0	1002000	
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	200722000	0	0	200722000	119763161	5925882	86884721	113837279	43.29
Total	01	200722000	0	0	200722000	119763161	5925882	86884721	113837279	
GH 02		Grants for operation of Residential Schools								
V	P	23080000	0	0	23080000	-3869514	5284552	32234066	-9154066	139.66
Total	02	23080000	0	0	23080000	-3869514	5284552	32234066	-9154066	
GH 03		Grants for Educational catalytic to college education level for boys-girls students								
V	P	6000000	0	0	6000000	3225000	1830000	4605000	1395000	76.75
Total	03	6000000	0	0	6000000	3225000	1830000	4605000	1395000	
GH 04		Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	0	40000000	36631235	3184352	6553117	33446883	16.38
Total	04	40000000	0	0	40000000	36631235	3184352	6553117	33446883	
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	4790101		5209899	4790101	52.10
Total	06	10000000	0	0	10000000	4790101	0	5209899	4790101	
GH 07		Direction and Administration for MADA Areas								
V	P	1530000	0	0	1530000	949205	113194	693989	836011	45.36

Month & Year of Account		2019								
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	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	07	Direction and Administration for MADA Areas								
Total	07	1530000	0	0	1530000	949205	113194	693989	836011	
GH	08	Operation of Tribal Fares and Competitions								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	08	1500000	0	0	1500000	1500000	0	0	1500000	
GH	12	Grants for operation of Maa-badi centres								
V	P	50000000	0	0	50000000	5525566		44474434	5525566	88.95
Total	12	50000000	0	0	50000000	5525566	0	44474434	5525566	
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	8040000	0	0	8040000	7895793	206588	350795	7689205	4.36
Total	14	8040000	0	0	8040000	7895793	206588	350795	7689205	
Total	21	340872000	0	0	340872000	176410547	16544568	181006021	159865979	
Total	796	5127013000	0	0	5127013000	1864743123.68	460273357.5	3722543233.82	1404469766.18	
Total	02	5532514000	0	0	5532514000	1953832623.68	480872357.5	4059553733.82	1472960266.18	
Total	2225	5532514000	0	0	5532514000	1953832623.68	480872357.5	4059553733.82	1472960266.18	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	796	Tribal Area Sub-plan								
SH	02	Inspector of Workers								
V	P	3209000	0	0	3209000	839623	219839	2589216	619784	80.69
Total	02	3209000	0	0	3209000	839623	219839	2589216	619784	
SH	04	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	06	Facility and Information Centre under unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	701000	0	0	701000	701000			701000	.00
Total	01	701000	0	0	701000	701000	0	0	701000	
Total	06	701000	0	0	701000	701000	0	0	701000	
Total	796	3912000	0	0	3912000	1542623	219839	2589216	1322784	
Total	01	3912000	0	0	3912000	1542623	219839	2589216	1322784	
SM	02	Employment Services								
MI	796	Tribal Area Sub-plan								
SH	01	Employment Services								
V	P	4000000	0	0	4000000	3547760	62526	514766	3485234	12.87
Total	01	4000000	0	0	4000000	3547760	62526	514766	3485234	

Month & Year of Account		2019								
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 Services								
MI 796		Tribal Area Sub-plan								
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	25000000	0	0	25000000	1217835	15700776	39482941	-14482941	157.93
Total	01	25000000	0	0	25000000	1217835	15700776	39482941	-14482941	
Total	05	25000000	0	0	25000000	1217835	15700776	39482941	-14482941	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National carrier service project(Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	796	29004000	0	0	29004000	4769595	15763302	39997707	-10993707	
Total	02	29004000	0	0	29004000	4769595	15763302	39997707	-10993707	
SM 03		Training								
MI 796		Tribal Area Sub-plan								
SH 01		Craft Training Scheme								
V	P	10161000	0	0	10161000	5980000	189433	4370433	5790567	43.01
Total	01	10161000	0	0	10161000	5980000	189433	4370433	5790567	
SH 05		Course for Youths in tribal region (Tribal Welfare Fund)								
V	P	1550000	0	0	1550000	939159	38237	649078	900922	41.88
Total	05	1550000	0	0	1550000	939159	38237	649078	900922	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-committed								
V	P	51390000	0	0	51390000	11108552	3483203	43764651	7625349	85.16
Total	01	51390000	0	0	51390000	11108552	3483203	43764651	7625349	
Total	08	51390000	0	0	51390000	11108552	3483203	43764651	7625349	
Total	796	63101000	0	0	63101000	18027711	3710873	48784162	14316838	
Total	03	63101000	0	0	63101000	18027711	3710873	48784162	14316838	
Total	2230	96017000	0	0	96017000	24339929	19694014	91371085	4645915	
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								

Month & Year of Account		2019								
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 03	For establishment expenditure under Tribal Areas Sub-plan									
V	P	46694000	0	0	46694000	10295587	2468113	38866526	7827474	83.24
Total	03	46694000	0	0	46694000	10295587	2468113	38866526	7827474	
GH 04	Programme and Activities									
V	P	1500000	0	0	1500000	1363218		136782	1363218	9.12
Total	04	1500000	0	0	1500000	1363218	0	136782	1363218	
GH 08	Grants for Kishori Shakti Yojana									
V	P	198000	0	0	198000	198000			198000	.00
V	C	297000	0	0	297000	297000			297000	.00
Total	08	495000	0	0	495000	495000	0	0	495000	
GH 20	Grants for Woman Security and Advice Centre									
V	P	1899000	0	0	1899000	1666426	315000	547574	1351426	28.83
Total	20	1899000	0	0	1899000	1666426	315000	547574	1351426	
GH 21	Community Marriage Grant Scheme									
V	P	9100000	0	0	9100000	3605000	315000	5810000	3290000	63.85
Total	21	9100000	0	0	9100000	3605000	315000	5810000	3290000	
GH 22	Grants for District Woman Help Committee									
V	P	119000	0	0	119000	119000			119000	.00
Total	22	119000	0	0	119000	119000	0	0	119000	
GH 25	Beti Bachao - Beti Padhao									
V	C	0	6000	0	6000	6000	87055	87055	-81055	1450.92
Total	25	0	6000	0	6000	6000	87055	87055	-81055	
GH 28	Mukhya Mantri Rajshree Yojana									
V	P	293100000	0	0	293100000	0		293100000	0	100.00
Total	28	293100000	0	0	293100000	0	0	293100000	0	
GH 32	One Stop Centre									
V	C	3000	0	0	3000	-1635373	7775	1646148	-1643148	54871.60
Total	32	3000	0	0	3000	-1635373	7775	1646148	-1643148	
GH 35	Chirali Yojana									
V	P	2582000	0	0	2582000	2569520	54520.4	67000.4	2514999.6	2.59
V	C	3872000	0	0	3872000	3728689	51069.6	194380.6	3677619.4	5.02
Total	35	6454000	0	0	6454000	6298209	105590	261381	6192619	
GH 38	Mahila Shakti Kendra									
V	P	0	5000	0	5000	5000			5000	.00
V	C	0	5000	0	5000	5000			5000	.00
Total	38	0	10000	0	10000	10000	0	0	10000	
Total	02	359364000	16000	0	359380000	22223067	3298533	340455466	18924534	

Month & Year of Account		2019								
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 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	5000000	0	0	5000000	-696255		5696255	-696255	113.93
Total	02	5000000	0	0	5000000	-696255	0	5696255	-696255	
Total	10	5000000	0	0	5000000	-696255	0	5696255	-696255	
SH 11	Handicapped Scholarship									
GH 02	Programme and Activities									
V	P	200000	0	0	200000	197840		2160	197840	1.08
Total	02	200000	0	0	200000	197840	0	2160	197840	
Total	11	200000	0	0	200000	197840	0	2160	197840	
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	0	101000	57477		43523	57477	43.09
Total	02	101000	0	0	101000	57477	0	43523	57477	
Total	12	101000	0	0	101000	57477	0	43523	57477	
SH 13	Camps for marriages of handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	0	1500000	200000		1300000	200000	86.67
Total	02	1500000	0	0	1500000	200000	0	1300000	200000	
Total	13	1500000	0	0	1500000	200000	0	1300000	200000	
SH 19	Other Programmes									
GH 10	Grant to Scheduled Tribes BPL families for Janashree Bima Yojana									
V	C	10800000	0	0	10800000	10800000			10800000	.00
Total	10	10800000	0	0	10800000	10800000	0	0	10800000	
GH 20	Assistance to Schedule Tribe BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)									
V	C	70200000	0	0	70200000	70200000			70200000	.00
Total	20	70200000	0	0	70200000	70200000	0	0	70200000	
Total	19	81000000	0	0	81000000	81000000	0	0	81000000	
SH 20	Navjeevan Yojana									
GH 03	Navjeevan Yojana for Scheduled Tribes									
V	P	2000000	0	0	2000000	1879400	36795	157395	1842605	7.87
Total	03	2000000	0	0	2000000	1879400	36795	157395	1842605	
Total	20	2000000	0	0	2000000	1879400	36795	157395	1842605	
SH 24	Bhamashah Suraksha Kawatch Yojana									
GH 03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes									
V	C	0	1000	0	1000	1000			1000	.00

Month & Year of Account		2019								
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	24	Bhamashah Suraksha Kawatch Yojana								
GH	03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes								
Total	03	0	1000	0	1000	1000	0	0	1000	
Total	24	0	1000	0	1000	1000	0	0	1000	
Total	196	449165000	17000	0	449182000	104862529	3335328	347654799	101527201	
MI	796	Tribal Area Sub-plan								
SH	09	Polio Correction Camps for handicapped								
V	P	200000	0	0	200000	200000			200000	
Total	09	200000	0	0	200000	200000	0	0	200000	
SH	13	Through the Woman Empowerment Department								
GH	04	Interest grant to Woman Self Help Groups(plan)								
V	P	500000	0	0	500000	409069		90931	409069	
Total	04	500000	0	0	500000	409069	0	90931	409069	
GH	06	Basic Computer Course for Women								
V	P	16200000	0	0	16200000	14215500	1054350	3038850	13161150	
Total	06	16200000	0	0	16200000	14215500	1054350	3038850	13161150	
GH	07	Mission Gramya Shakti								
V	P	4327000	0	0	4327000	4327000			4327000	
V	C	10096000	0	0	10096000	10096000			10096000	
Total	07	14423000	0	0	14423000	14423000	0	0	14423000	
Total	13	31123000	0	0	31123000	29047569	1054350	3129781	27993219	
SH	14	Operation of Child Home/Cretch								
GH	01	Operation of Child Home/Cretch								
V	P	1400000	0	0	1400000	1400000			1400000	
V	C	2100000	0	0	2100000	2100000			2100000	
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	14	3500000	0	0	3500000	3500000	0	0	3500000	
Total	796	34823000	0	0	34823000	32747569	1054350	3129781	31693219	
Total	02	483988000	17000	0	484005000	137610098	4389678	350784580	133220420	
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	11	Indira Gandhi National Old Age Pension for Scheduled Tribes								
V	P					6300		-6300	6300	
V	C	757969000	0	0	757969000	264417134	43695117	537246983	220722017	
Total	11	757969000	0	0	757969000	264423434	43695117	537240683	220728317	
GH	12	Indira Gandhi National Widow Pension for Scheduled Tribes								

Month & Year of Account		2019								
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 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 12		Indira Gandhi National Widow Pension for Scheduled Tribes								
V	C	128437000	0	0	128437000	-115601063	25733025	269771088	-141334088	210.04
Total	12	128437000	0	0	128437000	-115601063	25733025	269771088	-141334088	
GH 13		Indira Gandhi National Disabled Pension for Scheduled Tribes								
V	C	19545000	0	0	19545000	4410900	1292650	16426750	3118250	84.05
Total	13	19545000	0	0	19545000	4410900	1292650	16426750	3118250	
Total	01	905951000	0	0	905951000	153233271	70720792	823438521	82512479	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 03		Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes								
V	P	3810021000	0	0	3810021000	1091110493.3	433854568	3152765074.7	657255925.3	82.75
Total	03	3810021000	0	0	3810021000	1091110493.3	433854568	3152765074.7	657255925.3	
Total	02	3810021000	0	0	3810021000	1091110493.3	433854568	3152765074.7	657255925.3	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 03		Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	673350000	0	0	673350000	-997441743	223420785	1894212528	-1220862528	281.31
Total	03	673350000	0	0	673350000	-997441743	223420785	1894212528	-1220862528	
Total	03	673350000	0	0	673350000	-997441743	223420785	1894212528	-1220862528	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH 03		Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	341184000	0	0	341184000	-14874799	65836681	421895480	-80711480	123.66
Total	03	341184000	0	0	341184000	-14874799	65836681	421895480	-80711480	
Total	04	341184000	0	0	341184000	-14874799	65836681	421895480	-80711480	
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	0	1000	0	1000	1000			1000	.00
Total	03	0	1000	0	1000	1000	0	0	1000	
Total	06	0	1000	0	1000	1000	0	0	1000	
Total	196	5730506000	1000	0	5730507000	232028222.3	793832826	6292311603.7	-561804603.7	
Total	60	5730506000	1000	0	5730507000	232028222.3	793832826	6292311603.7	-561804603.7	
Total	2235	6214494000	18000	0	6214512000	369638320.3	798222504	6643096183.7	-428584183.7	
MH 2236		Nutrition								
SM 02		Distribution of Nutritious Food and Beverages								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 04		Through the Integrated Child Development Services Department								
GH 01		Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	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	14688000	0	0	14688000	3858332	1329942	12159610	2528390	82.79
V	C	4074000	0	0	4074000	2358604	128332	1843728	2230272	45.26
Total	02	18762000	0	0	18762000	6216936	1458274	14003338	4758662	
GH	05	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	04	18766000	0	0	18766000	6220936	1458274	14003338	4762662	
Total	196	18766000	0	0	18766000	6220936	1458274	14003338	4762662	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	882002000	0	0	882002000	303577850.66	88186760	666610909.34	215391090.66	75.58
V	C	281463000	0	0	281463000	67391238.35	31524288	245596049.65	35866950.35	87.26
Total	02	1163465000	0	0	1163465000	370969089.01	119711048	912206958.99	251258041.01	
GH	05	Mahila Kalyan Kosh								
V	P	1662000	0	0	1662000	-2779321	468904	4910225	-3248225	295.44
Total	05	1662000	0	0	1662000	-2779321	468904	4910225	-3248225	
GH	07	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Honorarium to Sahayogini-Committed								
V	P	206000000	0	0	206000000	75495235	24442808	154947573	51052427	75.22
Total	08	206000000	0	0	206000000	75495235	24442808	154947573	51052427	
Total	03	1371129000	0	0	1371129000	443687003.01	144622760	1072064756.99	299064243.01	
Total	197	1371129000	0	0	1371129000	443687003.01	144622760	1072064756.99	299064243.01	
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	450000000	0	0	450000000	147122662.5	31865587	334742924.5	115257075.5	74.39

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	550000000	0	0	550000000	249626085.5	30896941	331270855.5	218729144.5	60.23
Total	01	1000000000	0	0	1000000000	396748748	62762528	666013780	333986220	
GH 02	Integrated Child Development Programme									
V	P	43379000	0	0	43379000	31285861	398513	12491652	30887348	28.80
V	C	52022000	0	0	52022000	44233187	107212	7896025	44125975	15.18
Total	02	95401000	0	0	95401000	75519048	505725	20387677	75013323	
GH 08	Mahila Kalyan Kosh									
V	P	27000	0	0	27000	-88654		115654	-88654	428.35
Total	08	27000	0	0	27000	-88654	0	115654	-88654	
GH 10	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Mata Yashoda Puraskar Yojana									
V	P	298000	0	0	298000	298000			298000	.00
Total	12	298000	0	0	298000	298000	0	0	298000	
GH 13	Honorarium to Sahayogini-Committed									
V	P	2650000	0	0	2650000	884819		1765181	884819	66.61
Total	13	2650000	0	0	2650000	884819	0	1765181	884819	
GH 14	National Nutrition Mission (N.N.M.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
Total	01	1098381000	0	0	1098381000	473366961	63268253	688282292	410098708	
Total	796	1098381000	0	0	1098381000	473366961	63268253	688282292	410098708	
Total	02	2488276000	0	0	2488276000	923274900.01	209349287	1774350386.99	713925613.01	
Total	2236	2488276000	0	0	2488276000	923274900.01	209349287	1774350386.99	713925613.01	
MH 2250	Other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Tirth Yatra Yojana									
GH 01	Varisth Nagrik Tirth Yatra Yojana									
V	P	20250000	0	0	20250000	18072959	1904000	4081041	16168959	20.15
Total	01	20250000	0	0	20250000	18072959	1904000	4081041	16168959	

Month & Year of Account		2019								
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	2250	Other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Tirth Yatra Yojana								
Total	01	20250000	0	0	20250000	18072959	1904000	4081041	16168959	
SH	02	Assistance for renovation of temples operated by Trust								
GH	01	Temples of Tribal Area								
V	P	32400000	0	0	32400000	32400000			32400000	.00
Total	01	32400000	0	0	32400000	32400000	0	0	32400000	
Total	02	32400000	0	0	32400000	32400000	0	0	32400000	
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Tribal area								
V	P	2000000	0	0	2000000	1800000		200000	1800000	10.00
Total	01	2000000	0	0	2000000	1800000	0	200000	1800000	
Total	03	2000000	0	0	2000000	1800000	0	200000	1800000	
Total	796	54650000	0	0	54650000	52272959	1904000	4281041	50368959	
Total	2250	54650000	0	0	54650000	52272959	1904000	4281041	50368959	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
V	P	3483000	0	0	3483000	2824095		658905	2824095	18.92
Total	05	3483000	0	0	3483000	2824095	0	658905	2824095	
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	02	Agriculture demonstration								
V	P	6500000	0	0	6500000	6158478	41861	383383	6116617	5.90
Total	02	6500000	0	0	6500000	6158478	41861	383383	6116617	
GH	03	Grants for water plan								
V	P	1000	0	0	1000	-12010620.5	286078	12297698.5	-12296698.5	*****
Total	03	1000	0	0	1000	-12010620.5	286078	12297698.5	-12296698.5	
GH	05	Eradication of insects and diseases in non-endemic areas								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
GH	10	Agriculture Expansion Services								
V	P	5046000	0	0	5046000	1245979	421450	4221471	824529	83.66
Total	10	5046000	0	0	5046000	1245979	421450	4221471	824529	
GH	16	Incentive to girls student for Agriculture education								
V	P	9100000	0	0	9100000	2042000	2051000	9109000	-9000	100.10
Total	16	9100000	0	0	9100000	2042000	2051000	9109000	-9000	
GH	17	National Food Security Mission-Wheat								
V	P	11400000	0	0	11400000	6455976.6	571100	5515123.4	5884876.6	48.38
V	C	17100000	0	0	17100000	9683965.4	856649	8272683.6	8827316.4	48.38
Total	17	28500000	0	0	28500000	16139942	1427749	13787807	14712193	

Month & Year of Account		2019								
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	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	18	National Food Security Mission-Pulses								
V	P	94724000	0	0	94724000	66265959.4	4757374.6	33215415.2	61508584.8	35.07
V	C	142087000	0	0	142087000	99393793.6	7136050.4	49829256.8	92257743.2	35.07
Total	18	236811000	0	0	236811000	165659753	11893425	83044672	153766328	
GH	19	National Food Security Mission-Commercial Crops								
V	P	120000	0	0	120000	120000			120000	.00
V	C	180000	0	0	180000	180000			180000	.00
Total	19	300000	0	0	300000	300000	0	0	300000	
GH	20	National Food Security Mission-Coarse Cereals								
V	P	15147000	0	0	15147000	12130978.6	305283	3321304.4	11825695.6	21.93
V	C	22721000	0	0	22721000	18196962.9	457924	4981961.1	17739038.9	21.93
Total	20	37868000	0	0	37868000	30327941.5	763207	8303265.5	29564734.5	
GH	21	National Mission on Oilseed-Oilseed								
V	P	19605000	0	0	19605000	12714348.2	1888696.6	8779348.4	10825651.6	44.78
V	C	29680000	0	0	29680000	19373341.8	2854421.4	13161079.6	16518920.4	44.34
Total	21	49285000	0	0	49285000	32087690	4743118	21940428	27344572	
GH	22	National Mission on Oilseed and Oil palm -Tree Oriented seed								
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	22	180000	0	0	180000	180000	0	0	180000	
GH	23	National Agriculture Extension Mission-Agriculture Extension								
V	P	20225000	0	0	20225000	14291290.98	3416346	9350055.02	10874944.98	46.23
V	C	27975000	0	0	27975000	20168784.02	4729149	12535364.98	15439635.02	44.81
Total	23	48200000	0	0	48200000	34460075	8145495	21885420	26314580	
GH	24	National Agriculture Extension Mission-Agriculture Engineering								
V	P	20227000	0	0	20227000	17147825.2	410449.6	3489624.4	16737375.6	17.25
V	C	30340000	0	0	30340000	25721238.8	615674.4	5234435.6	25105564.4	17.25
Total	24	50567000	0	0	50567000	42869064	1026124	8724060	41842940	
GH	25	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	3560000	0	0	3560000	3279788	28720	308932	3251068	8.68
V	C	5340000	0	0	5340000	4919682	43080	463398	4876602	8.68
Total	26	8900000	0	0	8900000	8199470	71800	772330	8127670	
GH	27	Sustainable Agriculture Mission-Soil Health Management								
V	P	7160000	0	0	7160000	-1046112.6	275146	8481258.6	-1321258.6	118.45
V	C	10740000	0	0	10740000	-1569165.4	412720	12721885.4	-1981885.4	118.45

Month & Year of Account		2019								
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 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 27	Sustainable Agriculture Mission-Soil Health Management									
Total	27	17900000	0	0	17900000	-2615278	687866	21203144	-3303144	
GH 28	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29	Paramparagat Krishi Vikas Yojana									
V	P	25454000	0	0	25454000	23819656	209474.4	1843818.4	23610181.6	7.24
V	C	38182000	0	0	38182000	35730484	314211.6	2765727.6	35416272.4	7.24
Total	29	63636000	0	0	63636000	59550140	523686	4609546	59026454	
GH 30	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	District Organisation - Committed									
V	P	200000	0	0	200000	105412	23244	117832	82168	58.92
Total	31	200000	0	0	200000	105412	23244	117832	82168	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	878000	0	0	878000	309610.6	19280	587669.4	290330.6	66.93
V	C	1320000	0	0	1320000	467409.4	28922	881512.6	438487.4	66.78
Total	32	2198000	0	0	2198000	777020	48202	1469182	728818	
GH 33	Seed development									
V	P	12996000	0	0	12996000	12354071	992957	1634886	11361114	12.58
Total	33	12996000	0	0	12996000	12354071	992957	1634886	11361114	
GH 34	National Food Security Mission Nutriuous Grains									
V	P	0	1000	0	1000	1000			1000	.00
Total	34	0	1000	0	1000	1000	0	0	1000	
Total	07	580691000	1000	0	580692000	400335137	33147262	213504125	367187875	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	48938000	0	0	48938000	9822865	3182597	42297732	6640268	86.43
Total	01	48938000	0	0	48938000	9822865	3182597	42297732	6640268	
Total	10	48938000	0	0	48938000	9822865	3182597	42297732	6640268	
Total	196	633112000	1000	0	633113000	412982097	36329859	256460762	376652238	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For district level establishment expenditure under Tribal Area Sub-plan									
V	P	50277000	0	0	50277000	10386075	4074154	43965079	6311921	87.45
Total	03	50277000	0	0	50277000	10386075	4074154	43965079	6311921	
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									

Month & Year of Account		2019								
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	2401	Crop Husbandry								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
GH	01	Establishment Expenditure-Committed								
V	P	366400000	0	0	366400000	44328897	28436321	350507424	15892576	95.66
Total	01	366400000	0	0	366400000	44328897	28436321	350507424	15892576	
Total	05	366400000	0	0	366400000	44328897	28436321	350507424	15892576	
Total	197	416677000	0	0	416677000	54714972	32510475	394472503	22204497	
MI	796	Tribal Area Sub-plan								
SH	01	Agriculture Extension and Research Project								
GH	02	District Organisation								
V	P	204000	0	0	204000	122881	43739	124858	79142	61.20
Total	02	204000	0	0	204000	122881	43739	124858	79142	
Total	01	204000	0	0	204000	122881	43739	124858	79142	
SH	25	Agriculture Information								
V	P	3000000	0	0	3000000	1834207	8225	1174018	1825982	39.13
Total	25	3000000	0	0	3000000	1834207	8225	1174018	1825982	
SH	28	Crop Insurance (50%State share:50%Central share)								
V	P	984928000	0	0	984928000	320651425		664276575	320651425	67.44
Total	28	984928000	0	0	984928000	320651425	0	664276575	320651425	
SH	41	Innovative Programme/Mini kit distribution								
V	P	16100000	0	0	16100000	-132699593	363310	149162903	-133062903	926.48
Total	41	16100000	0	0	16100000	-132699593	363310	149162903	-133062903	
SH	51	Through the Horticulture Department								
GH	01	Horticulture Development								
V	P	44547000	0	0	44547000	31225558	1109575	14431017	30115983	32.40
Total	01	44547000	0	0	44547000	31225558	1109575	14431017	30115983	
GH	03	National Horticulture Mission								
V	P	38108000	0	0	38108000	19300828	479998	19287170	18820830	50.61
V	C	57163000	0	0	57163000	28800575	719995	29082420	28080580	50.88
Total	03	95271000	0	0	95271000	48101403	1199993	48369590	46901410	
GH	04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)								
V	P	64314000	0	0	64314000	43168091.4	6821278	27967186.6	36346813.4	43.49
V	C	96470000	0	0	96470000	64732021.6	10628039	42366017.4	54103982.6	43.92
Total	04	160784000	0	0	160784000	107900113	17449317	70333204	90450796	
GH	05	Grants for Drip Irrigation State Scheme								
V	P	17908000	0	0	17908000	10329825	2888259	10466434	7441566	58.45
Total	05	17908000	0	0	17908000	10329825	2888259	10466434	7441566	
GH	06	Assistance for Establishment of Fruit Gardens								
V	P	135000	0	0	135000	118410		16590	118410	12.29

Month & Year of Account		2019								
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 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 06	Assistance for Establishment of Fruit Gardens									
Total	06	135000	0	0	135000	118410	0	16590	118410	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	296576	53257	231681	243319	48.77
Total	07	475000	0	0	475000	296576	53257	231681	243319	
GH 08	Assistance for Plant protection work									
V	P	270000	0	0	270000	225810	15390	59580	210420	22.07
Total	08	270000	0	0	270000	225810	15390	59580	210420	
GH 09	Additional assistance on Green House									
V	P	20080000	0	0	20080000	2832307	1387200	18634893	1445107	92.80
Total	09	20080000	0	0	20080000	2832307	1387200	18634893	1445107	
GH 10	Assistance for Innovative Programme									
V	P	1321000	0	0	1321000	1307500		13500	1307500	1.02
Total	10	1321000	0	0	1321000	1307500	0	13500	1307500	
GH 11	Additional assistance on solar pump set									
V	P	107800000	0	0	107800000	2364219	2338090	107773871	26129	99.98
Total	11	107800000	0	0	107800000	2364219	2338090	107773871	26129	
GH 12	Assistance on automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13	National Bamboo Mission									
V	P	1094000	0	0	1094000	1094000			1094000	.00
V	C	1642000	0	0	1642000	1642000			1642000	.00
Total	13	2736000	0	0	2736000	2736000	0	0	2736000	
GH 14	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	14	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 16	Every drop increase crop scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	16	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	451332000	0	0	451332000	207442721	26441081	270330360	181001640	
SH 57	Mission for Livelihood									

Month & Year of Account		2019								
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 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 57	Mission for Livelihood									
V	P	71250000	0	0	71250000	71250000		71250000		.00
Total	57	71250000	0	0	71250000	71250000	0	0	71250000	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	51137000	2000	0	51139000	23122774	4884409	32900635	18238365	64.34
Total	01	51137000	2000	0	51139000	23122774	4884409	32900635	18238365	
GH 02	Through the Hoeticulture Department									
V	P	59900000	0	0	59900000	38784938	3338861	24453923	35446077	40.82
Total	02	59900000	0	0	59900000	38784938	3338861	24453923	35446077	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	1048000	0	0	1048000	1048000			1048000	.00
Total	03	1048000	0	0	1048000	1048000	0	0	1048000	
GH 04	Through the Animal Husbandry Department									
V	P	17325000	1000	0	17326000	8360092	151735	9117643	8208357	52.62
Total	04	17325000	1000	0	17326000	8360092	151735	9117643	8208357	
GH 05	Through the Ground Water Department									
V	P	14400000	0	0	14400000	14400000			14400000	.00
Total	05	14400000	0	0	14400000	14400000	0	0	14400000	
GH 06	Through the Water Resources Department									
V	P	462000	0	0	462000	462000			462000	.00
Total	06	462000	0	0	462000	462000	0	0	462000	
Total	63	144272000	3000	0	144275000	86177804	8375005	66472201	77802799	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	126722000	0	0	126722000	98438310.4	2540431.2	30824120.8	95897879.2	24.32
V	C	251883000	0	0	251883000	209460990.6	3747911.8	46169921.2	205713078.8	18.33
Total	01	378605000	0	0	378605000	307899301	6288343	76994042	301610958	
GH 02	Grants released through the Horticulture Department									
V	P	18875000	0	0	18875000	11392833	532003	8014170	10860830	42.46
V	C	43913000	0	0	43913000	32689255	798002	12021747	31891253	27.38
Total	02	62788000	0	0	62788000	44082088	1330005	20035917	42752083	
GH 03	Through the Animal Husbandry Department									
V	P	5590000	0	0	5590000	3505934	794409	2878475	2711525	51.49
V	C	16185000	0	0	16185000	12977988	568377	3775389	12409611	23.33
Total	03	21775000	0	0	21775000	16483922	1362786	6653864	15121136	
GH 05	Through the Fisheries Department									
V	P	3560000	0	0	3560000	3235112		324888	3235112	9.13
V	C	5341000	0	0	5341000	4853667		487333	4853667	9.12

Month & Year of Account		2019								
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 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 05	Through the Fisheries Department									
Total	05	8901000	0	0	8901000	8088779	0	812221	8088779	
GH 08	Grants released through Forest Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Grants released through the Agriculture University, Kota									
V	P	8000000	0	0	8000000	8000000	8000000	8000000	0	100.00
V	C	12000000	0	0	12000000	12000000	12000000	12000000	0	100.00
Total	09	20000000	0	0	20000000	20000000	20000000	20000000	0	
GH 10	Grants released through the Agriculture University, Jodhpur									
V	P	4000000	0	0	4000000	0	4000000	4000000	0	100.00
V	C	6000000	0	0	6000000	0	6000000	6000000	0	100.00
Total	10	10000000	0	0	10000000	0	10000000	10000000	0	
GH 11	Grants released through the Catchment and Soil Protection Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12	Through Dairy Department									
V	P	0	1000	0	1000	1000			1000	.00
Total	12	0	1000	0	1000	1000	0	0	1000	
GH 13	Assistance to Rajfed (Through the Co-operative Department)									
V	C	0	1000	0	1000	1000			1000	.00
Total	13	0	1000	0	1000	1000	0	0	1000	
GH 14	Through Maharaja Pratap Agriculture and Technology University Udaipur									
V	C	0	1000	0	1000	1000			1000	.00
Total	14	0	1000	0	1000	1000	0	0	1000	
GH 15	Through Rajasthan University & Veterinary and Animal Sciecnce, Bikaner									
V	P	0	1000	0	1000	1000			1000	.00
Total	15	0	1000	0	1000	1000	0	0	1000	
Total	64	502071000	4000	0	502075000	396560090	28981134	134496044	367578956	
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									

Month & Year of Account		2019								
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	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	71	National Food Security Mission								
GH	02	National Food Security Mission - Pulses								
V	P	600000	0	0	600000	600000		600000	.00	
V	C	900000	0	0	900000	900000		900000	.00	
Total	02	1500000	0	0	1500000	1500000	0	1500000		
GH	03	National Food Security Mission - Commercial crops								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	National Food Security Mission -Coarse Cereal								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	71	1802000	0	0	1802000	1802000	0	1802000		
SH	72	National Oilseed and Oilpalm Mission								
GH	01	National Mission on Oilseed -Oilseed								
V	P	15632000	0	0	15632000	7517200	8114800	7517200	51.91	
V	C	23449000	0	0	23449000	11276800	12172200	11276800	51.91	
Total	01	39081000	0	0	39081000	18794000	20287000	18794000		
GH	02	National Mission on Oilseed and Oil palm - Tree Oriented Oil palm								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	02	1000000	0	0	1000000	1000000	0	1000000		
Total	72	40081000	0	0	40081000	19794000	20287000	19794000		
SH	73	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Expansion								
V	P	240000	0	0	240000	240000		240000	.00	
V	C	360000	0	0	360000	360000		360000	.00	
Total	01	600000	0	0	600000	600000	0	600000		
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	3235000	0	0	3235000	229912	3005088	229912	92.89	
V	C	4853000	0	0	4853000	4853000		4853000	.00	
Total	02	8088000	0	0	8088000	5082912	3005088	5082912		
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	73	8690000	0	0	8690000	5684912	3005088	5684912		
SH	74	National Sustainable Agriculture Mission								

Month & Year of Account		2019								
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 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
GH 01	Sustainable Agriculture Mission-Rainfed Area Development									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Sustainable Agriculture Mission-Soil Health Management									
V	P	2863000	0	0	2863000	2416370	17704	464334	2398666	16.22
V	C	4295000	0	0	4295000	3647551	26555	674004	3620996	15.69
Total	02	7158000	0	0	7158000	6063921	44259	1138338	6019662	
GH 03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	640000	0	0	640000	640000			640000	.00
V	C	960000	0	0	960000	960000			960000	.00
Total	05	1600000	0	0	1600000	1600000	0	0	1600000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	3000	0	603000	603000			603000	.00
Total	06	1000000	3000	0	1003000	1003000	0	0	1003000	
Total	74	9763000	3000	0	9766000	8671921	44259	1138338	8627662	
SH 75	Paramparagat Krishi Vikas Yojna									
GH 01	Through the Agriculture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	75	2000	0	0	2000	2000	0	0	2000	
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 01	Through the Agriculture Department									
V	P	128000000	0	0	128000000	116610692.6	624695	12014002.4	115985997.6	9.39
V	C	116995000	0	0	116995000	99937288.9	937043	17994754.1	99000245.9	15.38
Total	01	244995000	0	0	244995000	216547981.5	1561738	30008756.5	214986243.5	
GH 02	Through the Horticulture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Through the Water Resources Department									
V	C	2000	0	0	2000	2000			2000	.00

Month & Year of Account		2019								
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 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 03	Through the Water Resources Department									
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Through the Watershed and Soil conservation Department									
V	P	41600000	0	0	41600000	41600000		41600000		.00
V	C	78001000	0	0	78001000	78001000		78001000		.00
Total	04	119601000	0	0	119601000	119601000	0	0	119601000	
GH 05	Through the E.G.S. Rural Development Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	76	364601000	0	0	364601000	336153981.5	1561738	30008756.5	334592243.5	
SH 77	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	77	1000	0	0	1000	1000	0	0	1000	
Total	796	2598098000	10000	0	2598108000	1323450349.5	65818491	1340476141.5	1257631858.5	
Total	2401	3647887000	11000	0	3647898000	1791147418.5	134658825	1991409406.5	1656488593.5	
MH 2402	Soil and Water Conservation									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Forest Department									
GH 03	Work Plan on River Velly - Committed									
V	P	11542000	0	0	11542000	1839164	1416427	11119263	422737	96.34
Total	03	11542000	0	0	11542000	1839164	1416427	11119263	422737	
Total	02	11542000	0	0	11542000	1839164	1416427	11119263	422737	
SH 03	Mitigating Poverty in Western Rajasthan Project (IFAD funded) (M- POWER)									
V	P	5000000	0	0	5000000	5000000		5000000		.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	796	16542000	0	0	16542000	6839164	1416427	11119263	5422737	
Total	2402	16542000	0	0	16542000	6839164	1416427	11119263	5422737	
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Direction and Administration									
V	P	11733000	0	0	11733000	3363508	725423	9094915	2638085	77.52
Total	01	11733000	0	0	11733000	3363508	725423	9094915	2638085	
GH 02	Hospitals and Dispensaries									
V	P	95147000	0	0	95147000	21839770	6767193	80074423	15072577	84.16
Total	02	95147000	0	0	95147000	21839770	6767193	80074423	15072577	

Month & Year of Account		2019								
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	Through the agency of Animal Husbandry Department									
GH 10	Animal Husbandry School									
V	P	7597000	0	0	7597000	1295337	920709	7222372	374628	95.07
Total	10	7597000	0	0	7597000	1295337	920709	7222372	374628	
GH 18	Animal Disease Diagnostic Unit									
V	P	905000	0	0	905000	101106	503989	1307883	-402883	144.52
Total	18	905000	0	0	905000	101106	503989	1307883	-402883	
GH 25	Assistance to Animal Husbandry University									
V	P	167867000	0	0	167867000	41968000	0	125899000	41968000	75.00
Total	25	167867000	0	0	167867000	41968000	0	125899000	41968000	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	173029000	0	0	173029000	60999389	21629851	133659462	39369538	77.25
Total	26	173029000	0	0	173029000	60999389	21629851	133659462	39369538	
GH 28	Foot and Mouth Disease Control Programme									
V	P	18784000	0	0	18784000	1347095	79133	17516038	1267962	93.25
V	C	28175000	0	0	28175000	1600995	124863	26698868	1476132	94.76
Total	28	46959000	0	0	46959000	2948090	203996	44214906	2744094	
GH 29	Grants for Cattle Breed Improvement Scheme									
V	P	50000000	0	0	50000000	6280	0	49993720	6280	99.99
Total	29	50000000	0	0	50000000	6280	0	49993720	6280	
GH 30	Direction and Administration - Committed									
V	P	68522000	0	0	68522000	18134914	4734761	55121847	13400153	80.44
Total	30	68522000	0	0	68522000	18134914	4734761	55121847	13400153	
GH 31	Animal Medical Centre - Committed									
V	P	601305000	0	0	601305000	166151425	40637123	475790698	125514302	79.13
Total	31	601305000	0	0	601305000	166151425	40637123	475790698	125514302	
GH 32	Cattle Disease Remedy Centre - Committed									
V	P	9142000	0	0	9142000	1904290	661717	7899427	1242573	86.41
Total	32	9142000	0	0	9142000	1904290	661717	7899427	1242573	
GH 33	Animal Disease Control Scheme									
V	P	0	3000	0	3000	3000	0	0	3000	.00
V	C	0	3000	0	3000	3000	0	0	3000	.00
Total	33	0	6000	0	6000	6000	0	0	6000	
GH 34	National Bobine Productivity Mission									
V	P	0	1000	0	1000	1000	0	0	1000	.00
V	C	0	1000	0	1000	1000	0	0	1000	.00
Total	34	0	2000	0	2000	2000	0	0	2000	
GH 35	P.V.R. Disease Control Programme									
V	P	0	1000	0	1000	1000	0	0	1000	.00

Month & Year of Account		2019								
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	Through the agency of Animal Husbandry Department								
GH	35	P.V.R. Disease Control Programme								
V	C	0	1000	0	1000	1000			1000	.00
Total	35	0	2000	0	2000	2000	0	0	2000	
Total	01	1232206000	10000	0	1232216000	318722109	76784762	990278653	241937347	
SH	04	Gopalan Department								
GH	01	Grants to Gaushala								
V	P	500000000	1000	0	500001000	288358248	38204615	249847367	250153633	49.97
Total	01	500000000	1000	0	500001000	288358248	38204615	249847367	250153633	
Total	04	500000000	1000	0	500001000	288358248	38204615	249847367	250153633	
Total	796	1732206000	11000	0	1732217000	607080357	114989377	1240126020	492090980	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	03	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	797	500000000	0	0	500000000	500000000	0	0	500000000	
Total	2403	2232206000	11000	0	2232217000	1107080357	114989377	1240126020	992090980	
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	03	Pond Fish Development								
V	P	60000	0	0	60000	60000			60000	.00
Total	03	60000	0	0	60000	60000	0	0	60000	
SH	08	National Fisherman Welfare Programme								
GH	01	Development of Ideal Fisherman Village								
V	P	600000	0	0	600000	600000			600000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH	02	Saving cum Relief								
V	P	250000	0	0	250000	250000			250000	.00
V	C	250000	0	0	250000	250000			250000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	08	1700000	0	0	1700000	1700000	0	0	1700000	
SH	09	Fish Seed Production								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Supervisory Staff								
V	P	3475000	0	0	3475000	1237042	192740	2430698	1044302	69.95

Month & Year of Account		2019								
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 2405	Fisheries									
MI 796	Tribal Area Sub-plan									
SH 10	Supervisory Staff									
Total	10	3475000	0	0	3475000	1237042	192740	2430698	1044302	
SH 11	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	540000	0	0	540000	540000			540000	.00
V	C	810000	0	0	810000	810000			810000	.00
Total	01	1350000	0	0	1350000	1350000	0	0	1350000	
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	1351000	0	0	1351000	1351000	0	0	1351000	
SH 12	Tribal Areas Fisheries Development Programme									
GH 01	Fisheries Development Programme - Committed									
V	P	4396000	0	0	4396000	1296322	305361	3405039	990961	77.46
Total	01	4396000	0	0	4396000	1296322	305361	3405039	990961	
Total	12	4396000	0	0	4396000	1296322	305361	3405039	990961	
Total	796	10983000	0	0	10983000	5645364	498101	5835737	5147263	
Total	2405	10983000	0	0	10983000	5645364	498101	5835737	5147263	
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Forest Conservation - committed									
V	P	128915000	0	0	128915000	11417865	9970923	127468058	1446942	98.88
Total	02	128915000	0	0	128915000	11417865	9970923	127468058	1446942	
SH 04	Replantation of degraded forests									
V	P	17049000	0	0	17049000	8767642	2681981	10963339	6085661	64.30
Total	04	17049000	0	0	17049000	8767642	2681981	10963339	6085661	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V	P	500000	0	0	500000	212687		287313	212687	57.46
Total	16	500000	0	0	500000	212687	0	287313	212687	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	105224000	0	0	105224000	30224000		75000000	30224000	71.28
Total	21	105224000	0	0	105224000	30224000	0	75000000	30224000	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V	P	858000	0	0	858000	858000			858000	.00
V	C	1287000	0	0	1287000	1287000			1287000	.00
Total	01	2145000	0	0	2145000	2145000	0	0	2145000	
Total	22	2145000	0	0	2145000	2145000	0	0	2145000	

Month & Year of Account		2019								
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	01	Forestry								
MI	796	Tribal Area Sub-plan								
Total	796	253833000	0	0	253833000	52767194	12652904	213718710	40114290	
Total	01	253833000	0	0	253833000	52767194	12652904	213718710	40114290	
SM	02	Environmental Forestry and Wild Life								
MI	796	Tribal Area Sub-plan								
SH	01	Vandhan Yojana								
V	P	4579000	0	0	4579000	3087805	16314	1507509	3071491	32.92
Total	01	4579000	0	0	4579000	3087805	16314	1507509	3071491	
Total	796	4579000	0	0	4579000	3087805	16314	1507509	3071491	
Total	02	4579000	0	0	4579000	3087805	16314	1507509	3071491	
Total	2406	258412000	0	0	258412000	55854999	12669218	215226219	43185781	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	796	Tribal area Sub-plan								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	26280000	0	0	26280000	6570000		19710000	6570000	75.00
Total	01	26280000	0	0	26280000	6570000	0	19710000	6570000	
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	Grants-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	81044000	0	0	81044000	20258000		60786000	20258000	75.00
Total	03	81044000	0	0	81044000	20258000	0	60786000	20258000	
Total	796	107327000	0	0	107327000	26831000	0	80496000	26831000	
Total	01	107327000	0	0	107327000	26831000	0	80496000	26831000	
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	Grants-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	2310000	0	0	2310000	579000		1731000	579000	74.94
Total	01	2310000	0	0	2310000	579000	0	1731000	579000	
Total	01	2310000	0	0	2310000	579000	0	1731000	579000	
Total	796	2310000	0	0	2310000	579000	0	1731000	579000	
Total	03	2310000	0	0	2310000	579000	0	1731000	579000	
Total	2415	109637000	0	0	109637000	27410000	0	82227000	27410000	
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	29	Woman Societies								

Month & Year of Account		2019								
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 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	20000	0	
SH 31	Assistance for Overall Co-operative Development									
V	P	4208000	0	0	4208000	4208000		4208000		.00
V	C	9269000	0	0	9269000	9269000		9269000		.00
Total	31	13477000	0	0	13477000	13477000	0	13477000	0	
SH 32	Assistance for renovation of Co-operative Credit Structure									
V	P	1000	0	0	1000	1000		1000		.00
Total	32	1000	0	0	1000	1000	0	1000	0	
SH 33	Interest Grants to Co-operative Institutions									
V	P	223900000	0	0	223900000	141430000	82470000	141430000		36.83
Total	33	223900000	0	0	223900000	141430000	82470000	141430000	0	
SH 34	Co-operative Development Scheme									
V	P	188000	0	0	188000	0	188000	0		100.00
Total	34	188000	0	0	188000	0	188000	0	0	
SH 35	Interest grants to good loanees of Co-operative Societies									
V	P	464700000	0	0	464700000	464700000		464700000		.00
Total	35	464700000	0	0	464700000	464700000	0	464700000	0	
SH 36	Assistance to Kray-vikray Sahakari Samitis									
V	P	2000	0	0	2000	2000		2000		.00
Total	36	2000	0	0	2000	2000	0	2000	0	
SH 38	Grants to Gram Sewa Sahakari Samitis									
V	P	2000	0	0	2000	2000		2000		.00
Total	38	2000	0	0	2000	2000	0	2000	0	
SH 42	Agriculture Loan Waiver Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	2800000000	0	0	2800000000	-547100000	3347100000	-547100000		119.54
Total	01	2800000000	0	0	2800000000	-547100000	3347100000	-547100000	0	
Total	42	2800000000	0	0	2800000000	-547100000	3347100000	-547100000	0	
Total	796	3502290000	0	0	3502290000	72532000	3429758000	72532000	0	
Total	2425	3502290000	0	0	3502290000	72532000	3429758000	72532000	0	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 02	Functional related									
V	P	1663000	0	0	1663000	1663000		1663000		.00
V	C	2495000	0	0	2495000	2495000		2495000		.00

Month & Year of Account		2019								
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	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	02	Functional related								
Total	02	4158000	0	0	4158000	4158000	0	0	4158000	
Total	03	4158000	0	0	4158000	4158000	0	0	4158000	
SH	04	Four Water Concept								
GH	02	Functional related								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Other Intervention								
GH	02	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	02	Functional related								
V	P	472500000	0	0	472500000	34276759	108857	438332098	34167902	92.77
Total	02	472500000	0	0	472500000	34276759	108857	438332098	34167902	
Total	06	472500000	0	0	472500000	34276759	108857	438332098	34167902	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Watershed Component								
GH	02	Functional related								
V	P	271990000	0	0	271990000	110790000		161200000	110790000	59.27
V	C	479835000	0	0	479835000	238035000		241800000	238035000	50.39
Total	02	751825000	0	0	751825000	348825000	0	403000000	348825000	
Total	07	751825000	0	0	751825000	348825000	0	403000000	348825000	
Total	196	1228488000	0	0	1228488000	387264759	108857	841332098	387155902	
Total	05	1228488000	0	0	1228488000	387264759	108857	841332098	387155902	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants								
V	P	195300000	0	0	195300000	100244000		95056000	100244000	48.67
V	C	390600000	0	0	390600000	299120000		91480000	299120000	23.42
Total	02	585900000	0	0	585900000	399364000	0	186536000	399364000	
Total	06	585900000	0	0	585900000	399364000	0	186536000	399364000	
SH	08	National Rural Livelihood Project								
GH	02	Grants								

Month & Year of Account		2019								
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	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	08	National Rural Livelihood Project								
GH	02	Grants								
V	P	23562000	0	0	23562000	16853000	6709000	16853000	28.47	
V	C	44880000	0	0	44880000	44351000	529000	44351000	1.18	
Total	02	68442000	0	0	68442000	61204000	0	7238000		
Total	08	68442000	0	0	68442000	61204000	0	7238000		
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	60830000	0	0	60830000	60830000		60830000	.00	
V	C	121485000	0	0	121485000	121485000		121485000	.00	
Total	02	182315000	0	0	182315000	182315000	0	0		
Total	10	182315000	0	0	182315000	182315000	0	0		
Total	196	836657000	0	0	836657000	642883000	0	193774000		
Total	06	836657000	0	0	836657000	642883000	0	193774000		
Total	2501	2065145000	0	0	2065145000	1030147759	108857	1035106098	1030038902	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	01	Pradhan Mantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	1390272000	220242000	0	1610514000	-2479688000	4090202000	-2479688000	253.97	
V	C	3840408000	0	0	3840408000	-2294895000	6135303000	-2294895000	159.76	
Total	01	5230680000	220242000	0	5450922000	-4774583000	0	10225505000	-4774583000	
Total	02	5230680000	220242000	0	5450922000	-4774583000	0	10225505000	-4774583000	
Total	196	5230680000	220242000	0	5450922000	-4774583000	0	10225505000	-4774583000	
Total	01	5230680000	220242000	0	5450922000	-4774583000	0	10225505000	-4774583000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related								
V	P	694702000	0	0	694702000	76075000	618627000	76075000	89.05	
V	C	2640000000	0	0	2640000000	403408000	2236592000	403408000	84.72	
Total	02	3334702000	0	0	3334702000	479483000	0	2855219000	479483000	
Total	01	3334702000	0	0	3334702000	479483000	0	2855219000	479483000	
Total	101	3334702000	0	0	3334702000	479483000	0	2855219000	479483000	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Scheme								
GH	01	Grant (State Plan)								

Month & Year of Account		2019								
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 2505	Rural Employment									
SM 02	Rural Employment Guarantee Scheme (State share)									
MI 800	Other expenditure									
SH 01	Encouragement Scheme to woman labours under National Rural Employment Scheme									
GH 01	Grant (State Plan)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Innovatives / Novel Schemes of Rural Development Department									
GH 03	Functional related									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	02	3334705000	0	0	3334705000	479486000	0	2855219000	479486000	
Total	2505	8565385000	220242000	0	8785627000	-4295097000	0	13080724000	-4295097000	
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)									
GH 03	Functional / Activities									
V	P	205722000	0	0	205722000	131867770	6155250	80009480	125712520	38.89
Total	03	205722000	0	0	205722000	131867770	6155250	80009480	125712520	
Total	04	205722000	0	0	205722000	131867770	6155250	80009480	125712520	
SH 05	To District Rural Development Agencies for establishment expenditure (State Share)									
GH 02	Functional related									
V	P	28598000	0	0	28598000	23308000	1138000	6428000	22170000	22.48
V	C	42897000	0	0	42897000	35756000	1536000	8677000	34220000	20.23
Total	02	71495000	0	0	71495000	59064000	2674000	15105000	56390000	
Total	05	71495000	0	0	71495000	59064000	2674000	15105000	56390000	
SH 16	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 25	Rural B.P.L. Awas									
GH 03	Functional / Activities in Tribal Area Sub-plan									
V	P	750150000	0	0	750150000	282463000	139013000	606700000	143450000	80.88
Total	03	750150000	0	0	750150000	282463000	139013000	606700000	143450000	
Total	25	750150000	0	0	750150000	282463000	139013000	606700000	143450000	
SH 40	Swachh Bharat Mission (Rural)									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	40	Swachh Bharat Mission (Rural)								
GH	01	Functional/Activities								
V	P	815048000	0	0	815048000	490781000	324267000	490781000	39.79	
V	C	1435573000	0	0	1435573000	345915000	1089658000	345915000	75.90	
Total	01	2250621000	0	0	2250621000	836696000	0	1413925000	836696000	
Total	40	2250621000	0	0	2250621000	836696000	0	1413925000	836696000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Operational / Activities								
V	P	1000	0	0	1000	1000	9885000	9885000	-9884000	*****
V	C	1000	0	0	1000	-14827000	14828000	-14827000	*****	
Total	02	2000	0	0	2000	-14826000	9885000	24713000	-24711000	
Total	42	2000	0	0	2000	-14826000	9885000	24713000	-24711000	
Total	196	3277991000	0	0	3277991000	1295265770	157727250	2140452480	1137538520	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	03	Functional / Activities								
V	P	822888000	0	0	822888000	527466630	24621010	320042380	502845620	38.89
Total	03	822888000	0	0	822888000	527466630	24621010	320042380	502845620	
Total	05	822888000	0	0	822888000	527466630	24621010	320042380	502845620	
SH	11	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	197	822889000	0	0	822889000	527467630	24621010	320042380	502846620	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities								
V	P	3085830000	0	0	3085830000	1885665000	1200165000	1885665000	38.89	
Total	03	3085830000	0	0	3085830000	1885665000	0	1200165000	1885665000	
Total	03	3085830000	0	0	3085830000	1885665000	0	1200165000	1885665000	
SH	23	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	3677697000	0	0	3677697000	1838849000	1838848000	1838849000	50.00	
Total	02	3677697000	0	0	3677697000	1838849000	0	1838848000	1838849000	
Total	33	3677697000	0	0	3677697000	1838849000	0	1838848000	1838849000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	463833000	0	0	463833000	463833000		463833000	.00	
Total	02	463833000	0	0	463833000	463833000	0	0	463833000	
Total	34	463833000	0	0	463833000	463833000	0	0	463833000	
Total	198	7227361000	0	0	7227361000	4188348000	0	3039013000	4188348000	
Total	2515	11328241000	0	0	11328241000	6011081400	182348260	5499507860	5828733140	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - Committed								
V	P	44800000	0	0	44800000	22889461	3194968	25105507	19694493	56.04
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44801000	0	0	44801000	22890461	3194968	25105507	19695493	
SH	02	Unit-II (Canals) - Committed								
V	P	169242000	0	0	169242000	61470011.44	7753278	115525266.56	53716733.44	68.26
C	P	1000	1844000	0	1845000	845000	200000	1200000	645000	65.04
Total	02	169243000	1844000	0	171087000	62315011.44	7953278	116725266.56	54361733.44	
SH	03	Suspense								
GH	01	Unit- I (Canal) - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Unit- II (Canal) - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	04	Other expenditure - Committed								
V	P	896998000	0	0	896998000	896998000			896998000	.00
Total	04	896998000	0	0	896998000	896998000	0	0	896998000	
Total	796	1111044000	1844000	0	1112888000	982205472.44	11148246	141830773.56	971057226.44	
Total	27	1111044000	1844000	0	1112888000	982205472.44	11148246	141830773.56	971057226.44	
Total	2700	1111044000	1844000	0	1112888000	982205472.44	11148246	141830773.56	971057226.44	

Month & Year of Account		2019								
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 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V C		2000	0	0	2000	-719495	721495	-719495	36074.75	
Total	01	2000	0	0	2000	-719495	0	-719495		
Total	01	2000	0	0	2000	-719495	0	-719495		
Total	796	2000	0	0	2000	-719495	0	-719495		
Total	01	2000	0	0	2000	-719495	0	-719495		
Total	2702	2000	0	0	2000	-719495	0	-719495		
MH 2705	Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Area Development Commissioner Chambal									
GH 01	Display									
V P		1000	0	0	1000	1000		1000	.00	
V C		1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	01	2000	0	0	2000	2000	0	2000		
Total	796	2000	0	0	2000	2000	0	2000		
Total	2705	2000	0	0	2000	2000	0	2000		
MH 2801	Power									
SM 06	Rural Electrification									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	796	1000	0	0	1000	1000	0	1000		
Total	06	1000	0	0	1000	1000	0	1000		
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V P		5829095000	0	0	5829095000	5829095000		5829095000	.00	
Total	01	5829095000	0	0	5829095000	5829095000	0	5829095000		
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V P		5390053000	0	0	5390053000	5390053000		5390053000	.00	
Total	02	5390053000	0	0	5390053000	5390053000	0	5390053000		
GH 03	Ajmer Vidyut Vitran Nigam Limited									

Month & Year of Account		2019									
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 2801	Power										
SM 80	General										
MI 796	Tribal Area Sub-plan										
SH 01	Assistance to Distribution Corporation under UDAY Yojana										
GH 03	Ajmer Vidyut Vitran Nigam Limited										
V	P	5580852000	0	0	5580852000	5580852000		5580852000			.00
Total	03	5580852000	0	0	5580852000	5580852000	0	5580852000	0	5580852000	
Total	01	16800000000	0	0	16800000000	16800000000	0	16800000000	0	16800000000	
SH 02	Grant for non increasing of Power Tarrif										
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited										
V	P	3679081000	0	0	3679081000	1159962000	2519119000	1159962000			68.47
Total	01	3679081000	0	0	3679081000	1159962000	0	2519119000	1159962000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited										
V	P	5972515000	0	0	5972515000	1811253000	4161262000	1811253000			69.67
Total	02	5972515000	0	0	5972515000	1811253000	0	4161262000	1811253000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited										
V	P	3115479000	0	0	3115479000	1003823000	2111656000	1003823000			67.78
Total	03	3115479000	0	0	3115479000	1003823000	0	2111656000	1003823000		
Total	02	12767075000	0	0	12767075000	3975038000	0	8792037000	3975038000		
SH 03	Grant for electric fees										
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited										
V	P	855400000	0	0	855400000	383438000	132060000	251378000			70.61
Total	01	855400000	0	0	855400000	383438000	132060000	251378000			
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited										
V	P	523208000	0	0	523208000	252461000	92448000	160013000			69.42
Total	02	523208000	0	0	523208000	252461000	92448000	160013000			
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited										
V	P	632170000	0	0	632170000	211214000	114861000	96353000			84.76
Total	03	632170000	0	0	632170000	211214000	114861000	96353000			
Total	03	2010778000	0	0	2010778000	847113000	339369000	1503034000	507744000		
SH 04	Grants against deposit amount of compounding of electric theft crime										
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited										
V	P	21499000	0	0	21499000	14979000	6520000	14979000			30.33
Total	01	21499000	0	0	21499000	14979000	0	6520000	14979000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited										
V	P	7350000	0	0	7350000	7202000	148000	7202000			2.01
Total	02	7350000	0	0	7350000	7202000	0	148000	7202000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited										
V	P	17172000	0	0	17172000	15726000	1446000	15726000			8.42
Total	03	17172000	0	0	17172000	15726000	0	1446000	15726000		
Total	04	46021000	0	0	46021000	37907000	0	8114000	37907000		

Month & Year of Account		2019								
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 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
Total	796	31623874000	0	0	31623874000	21660058000	339369000	10303185000	21320689000	
Total	80	31623874000	0	0	31623874000	21660058000	339369000	10303185000	21320689000	
Total	2801	31623875000	0	0	31623875000	21660059000	339369000	10303185000	21320690000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	10800000	0	0	10800000	10800000			10800000	.00
Total	02	10800000	0	0	10800000	10800000	0	0	10800000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	19229000	0	0	19229000	19229000			19229000	.00
Total	01	19229000	0	0	19229000	19229000	0	0	19229000	
Total	03	19229000	0	0	19229000	19229000	0	0	19229000	
Total	796	30029000	0	0	30029000	30029000	0	0	30029000	
Total	2810	30029000	0	0	30029000	30029000	0	0	30029000	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	2000000	0	0	2000000	1863334	24666	161332	1838668	8.07
Total	04	2000000	0	0	2000000	1863334	24666	161332	1838668	
SH 05	Rajasthan Khadi and Village Industries Board									
V	P	3341000	0	0	3341000	1741000	1051000	2651000	690000	79.35
Total	05	3341000	0	0	3341000	1741000	1051000	2651000	690000	
SH 06	Rajasthan Rajya Hand -loom Development Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Training tour to Handloom Weavers									
V	P	50000	0	0	50000	25000		25000	25000	50.00
Total	07	50000	0	0	50000	25000	0	25000	25000	
SH 11	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12	Stall fare to Craftsmen in National/ International Craft Exhibition									
V	P	500000	0	0	500000	485650		14350	485650	2.87
Total	12	500000	0	0	500000	485650	0	14350	485650	
SH 13	Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 13	Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy									
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15	Salt Labour Welfare Scheme									
V P		1000	0	0	1000	1000			1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16	Leather Craft Development									
V P		1000	0	0	1000	1000			1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 18	Partnership in Industries and International Trade Fairs									
V P		2000000	0	0	2000000	2000000			2000000	
Total	18	2000000	0	0	2000000	2000000	0	0	2000000	
SH 19	Rural Urban Haat									
V P		350000	0	0	350000	150175	199825	150175	57.09	
Total	19	350000	0	0	350000	150175	0	199825	150175	
SH 20	National Food Processing Mission									
V P		1000	0	0	1000	1000			1000	
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22	Industry establishment,Expansion, Diversification,Mordenisation									
GH 01	Mukhyamantri Swavlamban Yojana									
V P		500000	0	0	500000	144038	4320	360282	139718	
Total	01	500000	0	0	500000	144038	4320	360282	139718	
Total	22	500000	0	0	500000	144038	4320	360282	139718	
SH 23	Integrated Skill Development Scheme									
V P		1000	0	0	1000	1000			1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 24	Bhamashah Rojgar Srujan Yojana									
GH 01	Intrest Grant									
V P		3000000	0	0	3000000	2663385	32393	369008	2630992	
Total	01	3000000	0	0	3000000	2663385	32393	369008	2630992	
Total	24	3000000	0	0	3000000	2663385	32393	369008	2630992	
SH 25	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V P		100000000	0	0	100000000	100000000			100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	25	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	111748000	0	0	111748000	109079582	1112379	3780797	107967203	
Total	2851	111748000	0	0	111748000	109079582	1112379	3780797	107967203	
MH 2852	Industries									

Month & Year of Account		2019								
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 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	District Industry Centre - Committed									
V	P	12897000	0	0	12897000	3128857	779177	10547320	2349680	81.78
Total	02	12897000	0	0	12897000	3128857	779177	10547320	2349680	
SH 09	Leather Training									
V	P	100000	0	0	100000	100000			100000	.00
Total	09	100000	0	0	100000	100000	0	0	100000	
SH 10	Rural Non Agriculture Development- Agency (RUDA)									
V	P	4000000	0	0	4000000	3000000	1000000	2000000	2000000	50.00
Total	10	4000000	0	0	4000000	3000000	1000000	2000000	2000000	
SH 11	Rajasthan State Industrial Development and Investment Corporation(RIICO)									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 16	Survey in Export Expectation									
V	P	75000	0	0	75000	75000			75000	.00
Total	16	75000	0	0	75000	75000	0	0	75000	
SH 18	Intigrated Processing Development Scheme (IPDS)									
GH 01	Commissioner, Industries Department									
V	P	24700000	0	0	24700000	0		24700000	0	100.00
Total	01	24700000	0	0	24700000	0	0	24700000	0	
Total	18	24700000	0	0	24700000	0	0	24700000	0	
Total	796	41773000	0	0	41773000	6304857	1779177	37247320	4525680	
Total	80	41773000	0	0	41773000	6304857	1779177	37247320	4525680	
Total	2852	41773000	0	0	41773000	6304857	1779177	37247320	4525680	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 01	Procurement and Processing-Committed									
V	P	3605000	0	0	3605000	1177206	212525	2640319	964681	73.24
Total	01	3605000	0	0	3605000	1177206	212525	2640319	964681	
SH 04	Operation and Superintendence									
V	P	33022000	0	0	33022000	7130679	2521237	28412558	4609442	86.04
Total	04	33022000	0	0	33022000	7130679	2521237	28412558	4609442	
SH 05	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	796	36629000	0	0	36629000	8309885	2733762	31052877	5576123	

Month & Year of Account		2019								
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 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
Total	02	36629000	0	0	36629000	8309885	2733762	31052877	5576123	
Total	2853	36629000	0	0	36629000	8309885	2733762	31052877	5576123	
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	40440000	0	0	40440000	-106236000		146676000	-106236000	362.70
Total	01	40440000	0	0	40440000	-106236000	0	146676000	-106236000	
Total	07	40440000	0	0	40440000	-106236000	0	146676000	-106236000	
Total	796	40440000	0	0	40440000	-106236000	0	146676000	-106236000	
Total	3055	40441000	0	0	40441000	-106235000	0	146676000	-106235000	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 01	Research and Development									
V	P	1296000	0	0	1296000	1296000	25000	25000	1271000	1.93
Total	01	1296000	0	0	1296000	1296000	25000	25000	1271000	
SH 02	Science and Social									
V	P	2726000	0	0	2726000	1601500		1124500	1601500	41.25
Total	02	2726000	0	0	2726000	1601500	0	1124500	1601500	
SH 03	Science Communication and Popularity									
V	P	1239000	0	0	1239000	1170026	122170	191144	1047856	15.43
Total	03	1239000	0	0	1239000	1170026	122170	191144	1047856	
SH 04	Industrial Awareness									
V	P	1900000	0	0	1900000	1900000			1900000	.00
Total	04	1900000	0	0	1900000	1900000	0	0	1900000	
SH 05	Sursek / SetCom Network									
V	P	33100000	0	0	33100000	33100000			33100000	.00
Total	05	33100000	0	0	33100000	33100000	0	0	33100000	
SH 06	Bio-technology									
V	P	300000	0	0	300000	130000		170000	130000	56.67
Total	06	300000	0	0	300000	130000	0	170000	130000	

Month & Year of Account		2019										
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	3425	Other Scientific Research										
SM	01	Survey of India										
MI	796	Tribal Area Sub-plan										
Total	796	40561000	0	0	40561000	39197526	147170	1510644	39050356			
Total	01	40561000	0	0	40561000	39197526	147170	1510644	39050356			
Total	3425	40561000	0	0	40561000	39197526	147170	1510644	39050356			
MH	3435	Ecology and Environment										
SM	03	Environmental Research and Ecological Regeneration										
MI	796	Tribal Area Sub-plan										
SH	01	Environment Reforms										
V	P	330000	0	0	330000	87275		242725	87275	73.55		
Total	01	330000	0	0	330000	87275	0	242725	87275			
SH	02	National Lake Conservation Plan										
V	P	1000	0	0	1000	1000			1000	.00		
V	C	1000	0	0	1000	1000			1000	.00		
Total	02	2000	0	0	2000	2000	0	0	2000			
Total	796	332000	0	0	332000	89275	0	242725	89275			
Total	03	332000	0	0	332000	89275	0	242725	89275			
Total	3435	332000	0	0	332000	89275	0	242725	89275			
MH	3451	Secretariat- Economic Services										
MI	796	Tribal Area Sub-plan										
SH	01	Rajasthan Rural Livelihood Project										
V	P	30000000	0	0	30000000	30000000			30000000	.00		
Total	01	30000000	0	0	30000000	30000000	0	0	30000000			
Total	796	30000000	0	0	30000000	30000000	0	0	30000000			
Total	3451	30000000	0	0	30000000	30000000	0	0	30000000			
MH	3452	Tourism										
SM	80	General										
MI	796	Tribal Area Sub-plan										
SH	01	Tourist Information and Publicity										
V	P	64809000	0	0	64809000	59386834	765870	6188036	58620964	9.55		
Total	01	64809000	0	0	64809000	59386834	765870	6188036	58620964			
Total	796	64809000	0	0	64809000	59386834	765870	6188036	58620964			
Total	80	64809000	0	0	64809000	59386834	765870	6188036	58620964			
Total	3452	64809000	0	0	64809000	59386834	765870	6188036	58620964			
MH	3454	Census Surveys and Statistics										
SM	02	Surveys and Statistics										
MI	796	Tribal Area Sub-plan										
SH	01	Evaluation Organisation Department										
V	P	70000	0	0	70000	22756	9080	56324	13676	80.46		
Total	01	70000	0	0	70000	22756	9080	56324	13676			

Month & Year of Account		2019								
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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 03		District Office								
V	P	89502000	0	0	89502000	-13635839	9522659	112660498	-23158498	125.87
Total	03	89502000	0	0	89502000	-13635839	9522659	112660498	-23158498	
GH 04		E- Sanchar								
V	P	6487000	0	0	6487000	0	6487000	6487000	0	100.00
Total	04	6487000	0	0	6487000	0	0	6487000	0	
GH 06		Hiring of Consultancy Service and NAC Test								
V	P	4200000	0	0	4200000	4200000	4200000	4200000	4200000	.00
Total	06	4200000	0	0	4200000	4200000	0	0	4200000	
GH 07		State Data Centre								
V	C	13300000	0	0	13300000	13300000	13300000	13300000	13300000	.00
Total	07	13300000	0	0	13300000	13300000	0	0	13300000	
GH 08		SecLAN								
V	P	490000	0	0	490000	0	490000	490000	0	100.00
Total	08	490000	0	0	490000	0	0	490000	0	
GH 09		E- Mitra								
V	C	2100000	0	0	2100000	2100000	2100000	2100000	2100000	.00
Total	09	2100000	0	0	2100000	2100000	0	0	2100000	
GH 10		Aarogya online								
V	P	700000	0	0	700000	0	700000	700000	0	100.00
Total	10	700000	0	0	700000	0	0	700000	0	
GH 12		Swan Horizontal								
V	P	23700000	0	0	23700000	0	23700000	23700000	0	100.00
Total	12	23700000	0	0	23700000	0	0	23700000	0	
GH 13		State Service Delivery Gate way								
V	C	2160000	0	0	2160000	2160000	2160000	2160000	2160000	.00
Total	13	2160000	0	0	2160000	2160000	0	0	2160000	
GH 16		Development and maintence of website								
V	P	5180000	0	0	5180000	1219348	1219348	5180000	0	100.00
Total	16	5180000	0	0	5180000	1219348	1219348	5180000	0	
GH 17		CMIS								
V	P	1000	0	0	1000	1000	1000	1000	1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Video Conference at block level								
V	P	9800000	0	0	9800000	0	9800000	9800000	0	100.00
Total	18	9800000	0	0	9800000	0	0	9800000	0	
GH 19		Wi-Fi Hot Spot								

Month & Year of Account		2019									
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 3454		Census Surveys and Statistics									
SM 02		Surveys and Statistics									
MI 796		Tribal Area Sub-plan									
SH 02		Information Technology and Communication Department									
GH 19		Wi-Fi Hot Spot									
V	P	70000000	0	0	70000000	18500000		51500000	18500000	73.57	
Total	19	70000000	0	0	70000000	18500000	0	51500000	18500000		
GH 20		Swan Vertical / State Share									
V	C	4200000	0	0	4200000	4200000			4200000	.00	
Total	20	4200000	0	0	4200000	4200000	0	0	4200000		
GH 21		Backend and New Projects									
V	P	1000	0	0	1000	1000			1000	.00	
Total	21	1000	0	0	1000	1000	0	0	1000		
GH 22		GIS									
V	P	11200000	0	0	11200000	0		11200000	0	100.00	
Total	22	11200000	0	0	11200000	0	0	11200000	0		
GH 23		Raj Sampark									
V	P	25900000	0	0	25900000	0		25900000	0	100.00	
Total	23	25900000	0	0	25900000	0	0	25900000	0		
GH 24		Vikas Kendra									
V	P	5600000	0	0	5600000	0		5600000	0	100.00	
Total	24	5600000	0	0	5600000	0	0	5600000	0		
GH 25		E- District									
V	C	2100000	0	0	2100000	2100000			2100000	.00	
Total	25	2100000	0	0	2100000	2100000	0	0	2100000		
GH 26		E- office									
V	P	4200000	0	0	4200000	226000		3974000	226000	94.62	
Total	26	4200000	0	0	4200000	226000	0	3974000	226000		
GH 27		National E- Governance Action Plan (capacity building)									
V	C	2520000	0	0	2520000	2520000			2520000	.00	
Total	27	2520000	0	0	2520000	2520000	0	0	2520000		
GH 28		Rajnet									
V	P	4200000	0	0	4200000	0		4200000	0	100.00	
Total	28	4200000	0	0	4200000	0	0	4200000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)									
V	P	68000	0	0	68000	68000			68000	.00	
Total	29	68000	0	0	68000	68000	0	0	68000		
GH 30		Sampark Kendra Operation									
V	P	700000	0	0	700000	1000		699000	1000	99.86	
Total	30	700000	0	0	700000	1000	0	699000	1000		
GH 31		Data centre and network opration centre (NOC)									

Month & Year of Account		2019								
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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 31		Data centre and network operation centre (NOC)								
V	P	178507000	0	0	178507000	310821	178196179	310821	99.83	
Total	31	178507000	0	0	178507000	310821	0	178196179	310821	
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Incentive under I.T.Policy								
V	P	140000	0	0	140000	140000		140000	.00	
Total	34	140000	0	0	140000	140000	0	0	140000	
GH 35		Raj Sewa Dwar								
V	P	140000	0	0	140000	0	140000	0	100.00	
Total	35	140000	0	0	140000	0	0	140000	0	
GH 36		Start up								
V	P	53200000	0	0	53200000	20763279	32436721	20763279	60.97	
Total	36	53200000	0	0	53200000	20763279	0	32436721	20763279	
Total	02	520297000	0	0	520297000	58175609	10742007	472863398	47433602	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	24802000	1000	0	24803000	1590283	2672530	25885247	-1082247	104.36
Total	01	24802000	1000	0	24803000	1590283	2672530	25885247	-1082247	
GH 02		E-Gram Yojana								
V	P	750000	0	0	750000	706925	43075	706925	5.74	
Total	02	750000	0	0	750000	706925	0	43075	706925	
Total	03	25552000	1000	0	25553000	2297208	2672530	25928322	-375322	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	239533000	2368000000	0	2607533000	828805000	1778728000	828805000	68.21	
Total	01	239533000	2368000000	0	2607533000	828805000	0	1778728000	828805000	
Total	05	239533000	2368000000	0	2607533000	828805000	0	1778728000	828805000	
Total	796	785453000	2368001000	0	3153454000	889301573	13423617	2277576044	875877956	
Total	02	785453000	2368001000	0	3153454000	889301573	13423617	2277576044	875877956	
Total	3454	785453000	2368001000	0	3153454000	889301573	13423617	2277576044	875877956	
MH 3456		Civil Supplies								
MI 796		Tribal Area Sub-plan								

Month & Year of Account		2019								
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 3456	Civil Supplies									
MI 796	Tribal Area Sub-plan									
SH 01	Civil Supply Schemes									
GH 01	Annapurna Yojana									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 06	Computerisation of Public Distribution System									
V	P	3241000	0	0	3241000	3241000		3241000		.00
V	C	3241000	0	0	3241000	3241000		3241000		.00
Total	06	6482000	0	0	6482000	6482000	0	0	6482000	
GH 07	Distribution									
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09	Sugar Distribution Scheme to BPL and Antyodaya families									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Flour Distribution Scheme to APL families									
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	6486000	0	0	6486000	6486000	0	0	6486000	
SH 02	Direct Cash Assistance Transfer									
GH 01	Direct Cash Assistance Transfer Scheme of Kerosene									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	National Food Security Scheme									
GH 01	District Grievance Redressal Centre (N.F.S. Act)									
V	P	13000	0	0	13000	13000		13000		.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH 02	Antyodaya Families Anna Yojana									
V	P	79004000	0	0	79004000	17050328.2	14529597.5	76483269.3	2520730.7	96.81
V	C	44000000	0	0	44000000	20664237.8	4828942.5	28164704.7	15835295.3	64.01
Total	02	123004000	0	0	123004000	37714566	19358540	104647974	18356026	
GH 03	For families other than Antyodaya Family Anna Yojana									
V	P	244505000	0	0	244505000	-31927741.9	32335814	308768555.9	-64263555.9	126.28
V	C	244500000	0	0	244500000	86542590.9	31281728	189239137.1	55260862.9	77.40
Total	03	489005000	0	0	489005000	54614849	63617542	498007693	-9002693	
Total	03	612022000	0	0	612022000	92342415	82976082	602655667	9366333	
Total	796	618509000	0	0	618509000	98829415	82976082	602655667	15853333	
Total	3456	618509000	0	0	618509000	98829415	82976082	602655667	15853333	
MH 3475	Other General Economic Services									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled caste)								
V	P	5162000	0	0	5162000	-1893000	7055000	-1893000	136.67	
V	C	7743000	0	0	7743000	-2838000	10581000	-2838000	136.65	
Total	03	12905000	0	0	12905000	-4731000	0	17636000	-4731000	
Total	02	12905000	0	0	12905000	-4731000	0	17636000	-4731000	
Total	191	12905000	0	0	12905000	-4731000	0	17636000	-4731000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	12638000	0	0	12638000	-3063000	15701000	-3063000	124.24	
V	C	18956000	0	0	18956000	-4596000	23552000	-4596000	124.25	
Total	03	31594000	0	0	31594000	-7659000	0	39253000	-7659000	
Total	02	31594000	0	0	31594000	-7659000	0	39253000	-7659000	
Total	192	31594000	0	0	31594000	-7659000	0	39253000	-7659000	
Total	3475	44499000	0	0	44499000	-12390000	0	56889000	-12390000	
MH	4055	Capital Outlay on Police								
MI	796	Tribal Area Sub-plan								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	154544000	0	0	154544000	0	154544000	0	100.00	
Total	01	154544000	0	0	154544000	0	0	154544000	0	
GH	90	Construction Works								
V	P	132743000	0	0	132743000	52743000	80000000	52743000	60.27	
Total	90	132743000	0	0	132743000	52743000	0	80000000	52743000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	10620000	0	0	10620000	10620000		10620000	.00	
Total	91	10620000	0	0	10620000	10620000	0	0	10620000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2655000	0	0	2655000	2655000		2655000	.00	
Total	92	2655000	0	0	2655000	2655000	0	0	2655000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	3982000	0	0	3982000	3982000		3982000	.00	
Total	93	3982000	0	0	3982000	3982000	0	0	3982000	
Total	02	304544000	0	0	304544000	70000000	0	234544000	70000000	
Total	796	304544000	0	0	304544000	70000000	0	234544000	70000000	
Total	4055	304544000	0	0	304544000	70000000	0	234544000	70000000	
MH	4059	Capital Outlay on Public Works								
SM	80	General								

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	36457000	0	0	36457000	29529375	725757	7653382	28803618	20.99
V	C	8277000	0	0	8277000	5057680	1860612	5079932	3197068	61.37
Total	91	44734000	0	0	44734000	34587055	2586369	12733314	32000686	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	13671000	0	0	13671000	11073126	272159	2870033	10800967	20.99
V	C	3104000	0	0	3104000	1896753	697730	1904977	1199023	61.37
Total	93	16775000	0	0	16775000	12969879	969889	4775010	11999990	
Total	02	61509000	0	0	61509000	47556934	3556258	17508324	44000676	
Total	001	61509000	0	0	61509000	47556934	3556258	17508324	44000676	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9113000	0	0	9113000	7381098	181440	1913342	7199658	21.00
V	C	2069000	0	0	2069000	1264168	465154	1269986	799014	61.38
Total	92	11182000	0	0	11182000	8645266	646594	3183328	7998672	
Total	02	11182000	0	0	11182000	8645266	646594	3183328	7998672	
Total	052	11182000	0	0	11182000	8645266	646594	3183328	7998672	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	3097000	0	0	3097000	557311	500000	3039689	57311	98.15
Total	01	3097000	0	0	3097000	557311	500000	3039689	57311	
Total	02	3097000	0	0	3097000	557311	500000	3039689	57311	
SH	03	General Building (Jail Department)								
GH	02	Other Building								
V	P	238142000	0	0	238142000	208142000		30000000	208142000	12.60
Total	02	238142000	0	0	238142000	208142000	0	30000000	208142000	
Total	03	238142000	0	0	238142000	208142000	0	30000000	208142000	
SH	04	General Building (Police Department)								
GH	02	Other Building								
V	P	56096000	0	0	56096000	15992304		40103696	15992304	71.49

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	04	General Building (Police Department)								
GH	02	Other Building								
Total	02	56096000	0	0	56096000	15992304	0	40103696	15992304	
Total	04	56096000	0	0	56096000	15992304	0	40103696	15992304	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	117561000	0	0	117561000	63262680		54298320	63262680	46.19
V	C	103458000	0	0	103458000	63216479	23257660	63499181	39958819	61.38
Total	05	221019000	0	0	221019000	126479159	23257660	117797501	103221499	
SH	06	General Building (Excise Department)								
V	P	5724000	0	0	5724000	4287488	1103000	2539512	3184488	44.37
Total	06	5724000	0	0	5724000	4287488	1103000	2539512	3184488	
SH	07	General Building (Land Revenue)								
V	P	21405000	0	0	21405000	5152679	6986172	23238493	-1833493	108.57
Total	07	21405000	0	0	21405000	5152679	6986172	23238493	-1833493	
SH	08	General Building (Public Work Department)								
V	P	4772000	0	0	4772000	3148068	472807	2096739	2675261	43.94
Total	08	4772000	0	0	4772000	3148068	472807	2096739	2675261	
SH	09	General building (Transport Department)								
GH	01	Construction of- Buildings and Driving Track								
V	P	6694000	0	0	6694000	6677670	9995	26325	6667675	.39
Total	01	6694000	0	0	6694000	6677670	9995	26325	6667675	
Total	09	6694000	0	0	6694000	6677670	9995	26325	6667675	
Total	796	559161000	0	0	559161000	372648679	32329634	218841955	340319045	
Total	80	631852000	0	0	631852000	428850879	36532486	239533607	392318393	
Total	4059	631852000	0	0	631852000	428850879	36532486	239533607	392318393	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	02	College Education								
GH	90	Construction works								
V	P	69735000	0	0	69735000	20053990		49681010	20053990	71.24
Total	90	69735000	0	0	69735000	20053990	0	49681010	20053990	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	5578000	0	0	5578000	1603095		3974905	1603095	71.26
Total	91	5578000	0	0	5578000	1603095	0	3974905	1603095	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1395000	0	0	1395000	401273		993727	401273	71.23
Total	92	1395000	0	0	1395000	401273	0	993727	401273	

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 02		College Education								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2092000	0	0	2092000	601412	1490588	601412	71.25	
Total	93	2092000	0	0	2092000	601412	0	1490588	601412	
Total	02	78800000	0	0	78800000	22659770	0	56140230	22659770	
SH 04		Secondary Education								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Sanskrit College								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Basic Training College								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 10		District Education and Training School								
GH 90		Construction Works								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	10	4000	0	0	4000	4000	0	0	4000	
SH 11		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	5090000	0	0	5090000	5090000		5090000	.00	
V	C	7634000	0	0	7634000	7634000		7634000	.00	
Total	90	12724000	0	0	12724000	12724000	0	0	12724000	
Total	11	12724000	0	0	12724000	12724000	0	0	12724000	
SH 12		Sarva Shiksha Abhiyan (Shikha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	108000000	0	0	108000000	108000000		108000000	.00	
V	C	162000000	0	0	162000000	162000000		162000000	.00	
Total	01	270000000	0	0	270000000	270000000	0	0	270000000	
Total	12	270000000	0	0	270000000	270000000	0	0	270000000	
SH 13		Rashtriya Madhyamic Shiksha Abhiyan								
GH 01		Rashtriya Madhyamic Shiksha Abhiyan - Construction works								

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	13	Rashtriya Madhyamic Shiksha Abhiyan								
GH	01	Rashtriya Madhyamic Shiksha Abhiyan - Construction works								
V	P	104000000	0	0	104000000	0	104000000	0	100.00	
V	C	156000000	0	0	156000000	0	156000000	0	100.00	
Total	01	260000000	0	0	260000000	0	260000000	0		
Total	13	260000000	0	0	260000000	0	260000000	0		
SH	14	Model Schools								
GH	01	Model Schools - Constrution Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Mukhya Mantri Co-partnership Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	32499000	0	0	32499000	22099000	8603000	19003000	13496000	58.47
Total	01	32499000	0	0	32499000	22099000	8603000	19003000	13496000	
Total	15	32499000	0	0	32499000	22099000	8603000	19003000	13496000	
SH	16	Rashtriya Uchchar Shiksha Abhiyan								
GH	01	Rashtriya Uchchar Shiksha Abhiyan - Construction Work								
V	P	30400000	0	0	30400000	10739000		19661000	10739000	64.67
V	C	45600000	0	0	45600000	16108000		29492000	16108000	64.68
Total	01	76000000	0	0	76000000	26847000	0	49153000	26847000	
Total	16	76000000	0	0	76000000	26847000	0	49153000	26847000	
SH	19	Construction Work in Secondary Schools Under Nabard RIDF XXIV								
GH	01	Construction Government Secondary Schools								
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	19	0	1000	0	1000	1000	0	0	1000	
Total	796	730031000	1000	0	730032000	354338770	8603000	384296230	345735770	
Total	01	730031000	1000	0	730032000	354338770	8603000	384296230	345735770	
SM	02	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Director, Technical Education								
V	P	2855000	0	0	2855000	1510019.65		1344980.35	1510019.65	47.11
V	C	10686000	0	0	10686000	10686000			10686000	.00
Total	01	13541000	0	0	13541000	12196019.65	0	1344980.35	12196019.65	
SH	02	For new branches of Polytechnic Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 02	Technical Education									
MI 796	Tribal Area Sub-plan									
Total	796	13542000	0	0	13542000	12197019.65	0	1344980.35	12197019.65	
Total	02	13542000	0	0	13542000	12197019.65	0	1344980.35	12197019.65	
SM 03	Sports and Youth Services									
MI 796	Tribal Area sub-plan									
SH 01	Zila Sankul through the Sports Department									
V	P	62002000	0	0	62002000	62002000		62002000		.00
Total	01	62002000	0	0	62002000	62002000	0	0	62002000	
SH 02	National Cadet Corps									
GH 01	Senior Branches									
V	P	5000000	0	0	5000000	2130996		2869004	2130996	57.38
Total	01	5000000	0	0	5000000	2130996	0	2869004	2130996	
Total	02	5000000	0	0	5000000	2130996	0	2869004	2130996	
SH 03	Sports Academy									
V	P	650000	0	0	650000	650000			650000	.00
Total	03	650000	0	0	650000	650000	0	0	650000	
Total	796	67652000	0	0	67652000	64782996	0	2869004	64782996	
Total	03	67652000	0	0	67652000	64782996	0	2869004	64782996	
SM 04	Art and Culture									
MI 796	Tribal Area sub-plan									
SH 01	Library building									
GH 01	Building									
V	P	188000	0	0	188000	188000			188000	.00
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	796	188000	0	0	188000	188000	0	0	188000	
Total	04	188000	0	0	188000	188000	0	0	188000	
Total	4202	811413000	1000	0	811414000	431506785.65	8603000	388510214.35	422903785.65	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 01	Through the Director, Medical and Health Services									
V	P	11865000	0	0	11865000	3113000		8752000	3113000	73.76
Total	01	11865000	0	0	11865000	3113000	0	8752000	3113000	
Total	02	11865000	0	0	11865000	3113000	0	8752000	3113000	
SH 05	Construction works- Ayurveda Department									
GH 90	Construction Works									
V	P	18023000	0	0	18023000	351000		17672000	351000	98.05

Month & Year of Account		2019								
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 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 796		Tribal Area Sub-plan								
SH 05		Construction works- Ayurveda Department								
GH 90		Construction Works								
Total	90	18023000	0	0	18023000	351000	0	17672000	351000	
Total	05	18023000	0	0	18023000	351000	0	17672000	351000	
SH 07		Hospital and Dispensaries								
GH 01		Homeopathy 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	
Total	796	29894000	0	0	29894000	3470000	0	26424000	3470000	
Total	01	29894000	0	0	29894000	3470000	0	26424000	3470000	
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 796		Tribal Area Sub-plan								
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-centres								
V	P	168600000	0	0	168600000	152400000	2600000	18800000	149800000	11.15
Total	01	168600000	0	0	168600000	152400000	2600000	18800000	149800000	
GH 02		Construction of Primary Health Centres								
V	P	100000000	0	0	100000000	55200000	12500000	57300000	42700000	57.30
Total	02	100000000	0	0	100000000	55200000	12500000	57300000	42700000	
GH 03		Construction of Community Health Centres								
V	P	90000000	0	0	90000000	41800000	6500000	54700000	35300000	60.78
Total	03	90000000	0	0	90000000	41800000	6500000	54700000	35300000	
Total	03	358600000	0	0	358600000	249400000	21600000	130800000	227800000	
Total	796	358600000	0	0	358600000	249400000	21600000	130800000	227800000	
Total	02	358600000	0	0	358600000	249400000	21600000	130800000	227800000	
SM 03		Medical Education.Training and Research								
MI 796		Tribal Area Sub Plan								
SH 01		Hospital and Dispensaries- Medical Education								
GH 01		Medical College and Associated Groups of Hospitals, Jaipur								
V	P	76966000	0	0	76966000	62450520	439150	14954630	62011370	19.43
Total	01	76966000	0	0	76966000	62450520	439150	14954630	62011370	
GH 02		Medical College and Associated Groups of Hospitals, Udaipur								
V	P	95000000	0	0	95000000	50579960	5382638	49802678	45197322	52.42
Total	02	95000000	0	0	95000000	50579960	5382638	49802678	45197322	

Month & Year of Account		2019								
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	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	01	Hospital and Dispensaries- Medical Education								
GH	03	Medical College and Associated Groups of Hospitals, Bikaner								
V	P	131000000	0	0	131000000	67124607	63875393	67124607	48.76	
Total	03	131000000	0	0	131000000	67124607	0	63875393	67124607	
GH	04	Medical College and Associated Groups of Hospitals, Ajmer								
V	P	50901000	0	0	50901000	50255640	21000	666360	50234640	1.31
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	04	50902000	0	0	50902000	50256640	21000	666360	50235640	
GH	05	Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	284019000	0	0	284019000	243348977	9170780	49840803	234178197	17.55
V	C	100500000	0	0	100500000	100500000			100500000	.00
Total	05	384519000	0	0	384519000	343848977	9170780	49840803	334678197	
GH	06	Medical College and Associated Groups of Hospitals, Kota								
V	P	81463000	0	0	81463000	56886887	824768	25400881	56062119	31.18
Total	06	81463000	0	0	81463000	56886887	824768	25400881	56062119	
Total	01	819850000	0	0	819850000	631147591	15838336	204540745	615309255	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	13000000	1000	0	13001000	13001000		13001000	13001000	.00
V	C	13000000	1000	0	13001000	13001000			13001000	.00
Total	01	26000000	2000	0	26002000	26002000	0	0	26002000	
Total	02	26000000	2000	0	26002000	26002000	0	0	26002000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000	2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000	2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000		2000	2000	.00
V	C	2000	0	0	2000	2000			2000	.00

Month & Year of Account		2019								
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 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
SH 05	Acceleration in UG seats									
GH 01	Medical University, Kota									
Total	01	4000	0	0	4000	4000	0	0	4000	
GH 02	Medical University, Udaipur									
V	P	56701000	0	0	56701000	56701000		56701000		.00
V	C	85001000	0	0	85001000	85001000		85001000		.00
Total	02	141702000	0	0	141702000	141702000	0	0	141702000	
GH 03	Medical University, Ajmer									
V	P	56701000	0	0	56701000	56701000		56701000		.00
V	C	85001000	0	0	85001000	85001000		85001000		.00
Total	03	141702000	0	0	141702000	141702000	0	0	141702000	
Total	05	283408000	0	0	283408000	283408000	0	0	283408000	
SH 06	Elevation Phase III of Medical College under PMSSY									
GH 01	Medical University, Udaipur									
V	P	0	2000	0	2000	2000		2000		.00
Total	01	0	2000	0	2000	2000	0	0	2000	
GH 02	Medical University, Kota									
V	P	0	2000	0	2000	2000		2000		.00
Total	02	0	2000	0	2000	2000	0	0	2000	
GH 03	Medical University, Bikaner									
V	P	0	2000	0	2000	2000		2000		.00
Total	03	0	2000	0	2000	2000	0	0	2000	
Total	06	0	6000	0	6000	6000	0	0	6000	
Total	796	1129266000	8000	0	1129274000	940571591	15838336	204540745	924733255	
Total	03	1129266000	8000	0	1129274000	940571591	15838336	204540745	924733255	
Total	4210	1517760000	8000	0	1517768000	1193441591	37438336	361764745	1156003255	
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 796	Tribal Area Sub-plan									
SH 01	Rural Water Supply Schemes									
GH 01	Rural Water Supply Schemes									
V	P	731558000	0	0	731558000	226194253	30663697	536027444	195530556	73.27
V	C	204800000	0	0	204800000	170183085	2358142	36975057	167824943	18.05
Total	01	936358000	0	0	936358000	396377338	33021839	573002501	363355499	
GH 02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102									
V	P	303207000	0	0	303207000	303207000		303207000		.00
V	C	157600000	0	0	157600000	157600000		157600000		.00

Month & Year of Account		2019								
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	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
Total	02	460807000	0	0	460807000	460807000	0	0	460807000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	25363000	0	0	25363000	17151560	1658183	9869623	15493377	38.91
V	C	21125000	0	0	21125000	2101438		19023562	2101438	90.05
Total	03	46488000	0	0	46488000	19252998	1658183	28893185	17594815	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	22545000	0	0	22545000	9370014		13174986	9370014	58.44
V	C	33800000	0	0	33800000	6559629		27240371	6559629	80.59
Total	04	56345000	0	0	56345000	15929643	0	40415357	15929643	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	10206000	0	0	10206000	2550000		7656000	2550000	75.01
V	C	15210000	0	0	15210000	0		15210000	0	100.00
Total	05	25416000	0	0	25416000	2550000	0	22866000	2550000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	1080000	0	0	1080000	760		1079240	760	99.93
V	C	1352000	0	0	1352000	129		1351871	129	99.99
Total	07	2432000	0	0	2432000	889	0	2431111	889	
GH	10	Narmada Water Supply Scheme (F.R.)(NABARD)								
V	P	5636000	0	0	5636000	5636000			5636000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	10	5637000	0	0	5637000	5637000	0	0	5637000	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Dewas Phase-II Project, (NABARD)								
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	337000	0	0	337000	169000		168000	169000	49.85
V	C	422000	0	0	422000	422000			422000	.00
Total	13	759000	0	0	759000	591000	0	168000	591000	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	202000	0	0	202000	202000			202000	.00
V	C	253000	0	0	253000	253000			253000	.00
Total	14	455000	0	0	455000	455000	0	0	455000	

Month & Year of Account		2019								
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 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	42836000	0	0	42836000	27538403	15297597	27538403	35.71	
V	C	33800000	0	0	33800000	32999000	801000	32999000	2.37	
Total	15	76636000	0	0	76636000	60537403	0	16098597	60537403	
GH 16		Nagaur Lift Canal Phase-II								
V	P	661500000	0	0	661500000	365755178	295744822	365755178	44.71	
Total	16	661500000	0	0	661500000	365755178	0	295744822	365755178	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	4536000	0	0	4536000	1375860	3160140	1375860	69.67	
V	C	1000	0	0	1000	1000		1000	.00	
Total	17	4537000	0	0	4537000	1376860	0	3160140	1376860	
GH 18		Borawas-Mandana Water Supply Project								
V	P	15781000	0	0	15781000	10478825	5302175	10478825	33.60	
V	C	5070000	0	0	5070000	1690000	3380000	1690000	66.67	
Total	18	20851000	0	0	20851000	12168825	0	8682175	12168825	
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	152043000	0	0	152043000	10307656	347603	142082947	93.45	
V	C	71391000	0	0	71391000	933	71390067	933	100.00	
Total	20	223434000	0	0	223434000	10308589	347603	213473014	9960986	
GH 21		Chambal-Bundi Water Supply Project								
V	P	675000	0	0	675000	516335	158665	516335	23.51	
V	C	422000	0	0	422000	10000	412000	10000	97.63	
Total	21	1097000	0	0	1097000	526335	0	570665	526335	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	37423000	0	0	37423000	33735742	3687258	33735742	9.85	
V	C	25350000	0	0	25350000	17572669	7777331	17572669	30.68	
Total	22	62773000	0	0	62773000	51308411	0	11464589	51308411	
GH 23		Nagaur Lift Canal Phase-I								
V	P	68040000	0	0	68040000	10042851	21491852	-11449001	116.83	
V	C	1000	0	0	1000	-14736000	14737000	-14736000	*****	
Total	23	68041000	0	0	68041000	-4693149	21491852	94226001	-26185001	
GH 24		Deeg Water Supply Scheme								
V	P	56363000	0	0	56363000	16087000	40276000	16087000	71.46	

Month & Year of Account		2019								
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 24		Deeg Water Supply Scheme								
V	C	42250000	0	0	42250000	0	42250000	0	100.00	
Total	24	98613000	0	0	98613000	16087000	0	82526000	16087000	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	1134000	0	0	1134000	387166	746834	387166	65.86	
V	C	1690000	0	0	1690000	889741	800259	889741	47.35	
Total	25	2824000	0	0	2824000	1276907	0	1547093	1276907	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	14654000	0	0	14654000	3263000	11391000	3263000	77.73	
V	C	1000	0	0	1000	1000		1000	.00	
Total	26	14655000	0	0	14655000	3264000	0	11391000	3264000	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	56362000	0	0	56362000	56362000		56362000	.00	
V	C	42250000	0	0	42250000	42250000		42250000	.00	
Total	27	98612000	0	0	98612000	98612000	0	0	98612000	
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1689000	0	0	1689000	1568538	120462	1568538	7.13	
V	C	1000	0	0	1000	1000		1000	.00	
Total	28	1690000	0	0	1690000	1569538	0	120462	1569538	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	56362000	0	0	56362000	47573952	50087	8838135	47523865	15.68
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	56363000	0	0	56363000	47574952	50087	8838135	47524865	
GH 31		Water Supply Project for 72 Villages of Navan								
V	P	338000	0	0	338000	290525		47475	290525	14.05
Total	31	338000	0	0	338000	290525	0	47475	290525	
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	3380000	0	0	3380000	3380000		3380000	.00	
Total	32	3381000	0	0	3381000	3381000	0	0	3381000	
GH 33		Narmada Project (D R)								
V	P	1691000	0	0	1691000	845000	3127	849127	841873	50.21
Total	33	1691000	0	0	1691000	845000	3127	849127	841873	
GH 34		Barmer Lift Canal Water Supply Project - Phase-II Part B (Cluster Scheme for 68 Villages)								
V	P	45090000	0	0	45090000	39301739		5788261	39301739	12.84
V	C	1000	0	0	1000	1000		1000	.00	
Total	34	45091000	0	0	45091000	39302739	0	5788261	39302739	

Month & Year of Account		2019								
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 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								
V	P	101452000	0	0	101452000	16651191		84800809	16651191	83.59
V	C	30700000	0	0	30700000	0		30700000	0	100.00
Total	35	132152000	0	0	132152000	16651191	0	115500809	16651191	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	675000	0	0	675000	338000		337000	338000	49.93
V	C	845000	0	0	845000	845000			845000	.00
Total	36	1520000	0	0	1520000	1183000	0	337000	1183000	
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	56295000	0	0	56295000	25368971	10788971	41715000	14580000	74.10
V	C	30700000	0	0	30700000	17953000		12747000	17953000	41.52
Total	37	86995000	0	0	86995000	43321971	10788971	54462000	32533000	
GH 38		Gagrin Water Supply Scheme								
V	P	56362000	0	0	56362000	21137145		35224855	21137145	62.50
V	C	33800000	0	0	33800000	0		33800000	0	100.00
Total	38	90162000	0	0	90162000	21137145	0	69024855	21137145	
GH 39		Piplad Water Supply Scheme								
V	P	472000	0	0	472000	472000			472000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	39	473000	0	0	473000	473000	0	0	473000	
GH 40		Jawai Cluster Project-II								
V	P	24799000	0	0	24799000	18883698		5915302	18883698	23.85
V	C	27040000	0	0	27040000	21281000	4232000	9991000	17049000	36.95
Total	40	51839000	0	0	51839000	40164698	4232000	15906302	35932698	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	39454000	0	0	39454000	25913000		13541000	25913000	34.32
V	C	28039000	0	0	28039000	19955677		8083323	19955677	28.83
Total	41	67493000	0	0	67493000	45868677	0	21624323	45868677	
GH 43		Baran Cluster Project								
V	P	34945000	0	0	34945000	17099884	1491000	19336116	15608884	55.33
V	C	15210000	0	0	15210000	0		15210000	0	100.00
Total	43	50155000	0	0	50155000	17099884	1491000	34546116	15608884	
GH 44		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	483500000	0	0	483500000	126120362		357379638	126120362	73.92
V	C	54500000	0	0	54500000	-149127703	3400	203631103	-149131103	373.64
Total	44	538000000	0	0	538000000	-23007341	3400	561010741	-23010741	
GH 45		Narmada F.R. Cluster Project								

Month & Year of Account		2019								
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 45		Narmada F.R. Cluster Project								
V	P	240906000	0	0	240906000	65317531	175588469	65317531	72.89	
V	C	1000	0	0	1000	-40937000	40938000	-40937000	*****	
Total	45	240907000	0	0	240907000	24380531	0	216526469	24380531	
GH 47		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	56362000	0	0	56362000	33300270	5468017	28529747	27832253	50.62
V	C	64500000	0	0	64500000	8162000	56338000	8162000	87.35	
Total	47	120862000	0	0	120862000	41462270	5468017	84867747	35994253	
GH 48		Banswara Water Supply Project								
V	P	4509000	0	0	4509000	4509000		4509000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	48	4510000	0	0	4510000	4510000	0	4510000		
GH 49		Banswara-Pratapgarh Water Supply Project								
V	P	95465000	0	0	95465000	39783256	7875256	63557000	31908000	66.58
V	C	23800000	0	0	23800000	0	23800000	0	100.00	
Total	49	119265000	0	0	119265000	39783256	7875256	87357000	31908000	
GH 51		Narmada Project-Cluster (D.R)								
V	P	91294000	0	0	91294000	30430000		60864000	30430000	66.67
V	C	1000	0	0	1000	1000		1000	.00	
Total	51	91295000	0	0	91295000	30431000	0	60864000	30431000	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	117500000	0	0	117500000	109733501	30900000	38666499	78833501	32.91
Total	52	117500000	0	0	117500000	109733501	30900000	38666499	78833501	
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	9356000	0	0	9356000	6856663		2499337	6856663	26.71
V	C	13942000	0	0	13942000	0		13942000	0	100.00
Total	53	23298000	0	0	23298000	6856663	0	16441337	6856663	
GH 54		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	143811000	0	0	143811000	71712175		72098825	71712175	50.13
V	C	25350000	0	0	25350000	0		25350000	0	100.00
Total	54	169161000	0	0	169161000	71712175	0	97448825	71712175	
GH 55		Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	100000	0	0	100000	100000		100000	.00	
V	C	188000	0	0	188000	188000		188000	.00	
Total	55	288000	0	0	288000	288000	0	288000		
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal								
V	P	202000	0	0	202000	100000		102000	100000	50.50

Month & Year of Account		2019								
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 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal								
V	C	253000	0	0	253000	253000		253000		.00
Total	56	455000	0	0	455000	353000	0	102000	353000	
GH 57		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	61998000	0	0	61998000	36344000	10916000	36570000	25428000	58.99
V	C	1000	0	0	1000	1000			1000	.00
Total	57	61999000	0	0	61999000	36345000	10916000	36570000	25429000	
GH 58		Panchala-Dewra-Chirai Water Supply Scheme								
V	P	36636000	0	0	36636000	18318000	391358	18709358	17926642	51.07
V	C	29575000	0	0	29575000	0		29575000	0	100.00
Total	58	66211000	0	0	66211000	18318000	391358	48284358	17926642	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	67500000	0	0	67500000	52884944	39727	14654783	52845217	21.71
V	C	84500000	0	0	84500000	74382983	725750	10842767	73657233	12.83
Total	59	152000000	0	0	152000000	127267927	765477	25497550	126502450	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	27000000	0	0	27000000	25181538	334584	2153046	24846954	7.97
V	C	33800000	0	0	33800000	33790000		10000	33790000	.03
Total	60	60800000	0	0	60800000	58971538	334584	2163046	58636954	
GH 61		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	94000	0	0	94000	46000		48000	46000	51.06
V	C	119000	0	0	119000	119000			119000	.00
Total	61	213000	0	0	213000	165000	0	48000	165000	
GH 62		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	67000	0	0	67000	67000			67000	.00
V	C	84000	0	0	84000	84000			84000	.00
Total	62	151000	0	0	151000	151000	0	0	151000	
GH 63		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	148000	0	0	148000	148000			148000	.00
V	C	186000	0	0	186000	186000			186000	.00
Total	63	334000	0	0	334000	334000	0	0	334000	
GH 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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	64	14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
Total	64	2000	0	0	2000	2000	0	0	2000	
GH	65	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	65	1000	0	0	1000	1000	0	0	1000	
GH	66	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	337000	0	0	337000	337000			337000	.00
Total	66	337000	0	0	337000	337000	0	0	337000	
GH	67	Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7891000	0	0	7891000	7891000			7891000	.00
V	C	845000	0	0	845000	845000			845000	.00
Total	67	8736000	0	0	8736000	8736000	0	0	8736000	
GH	68	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	23814000	0	0	23814000	3255131	12373000	32931869	-9117869	138.29
V	C	27250000	0	0	27250000	4250		27245750	4250	99.98
Total	68	51064000	0	0	51064000	3259381	12373000	60177619	-9113619	
GH	69	Share amount to PHED for drinking water in Narmada Canal								
V	P	22545000	0	0	22545000	9394000		13151000	9394000	58.33
V	C	19257000	0	0	19257000	0		19257000	0	100.00
Total	69	41802000	0	0	41802000	9394000	0	32408000	9394000	
GH	70	Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4482000	0	0	4482000	-111435000		115917000	-111435000	2586.28
Total	70	4482000	0	0	4482000	-111435000	0	115917000	-111435000	
GH	71	Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	0	1000	-28821242	32177421	60999663	-60998663	*****
Total	71	1000	0	0	1000	-28821242	32177421	60999663	-60998663	
GH	72	Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	19762000	0	0	19762000	9880000		9882000	9880000	50.01
Total	72	19762000	0	0	19762000	9880000	0	9882000	9880000	
GH	73	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	8450000	0	0	8450000	0		8450000	0	100.00
Total	73	8451000	0	0	8451000	1000	0	8450000	1000	
GH	74	Barmer Lift Canal Project, Phase-II, Part-B								
V	P	73271000	0	0	73271000	66521000		6750000	66521000	9.21

Month & Year of Account		2019								
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 74		Barmer Lift Canal Project, Phase-II, Part-B								
V	C	47600000	0	0	47600000	-77714144	125314144	-77714144	263.27	
Total	74	120871000	0	0	120871000	-11193144	0	132064144	-11193144	
GH 75		Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	50726000	0	0	50726000	50726000		50726000	.00	
Total	75	50726000	0	0	50726000	50726000	0	0	50726000	
GH 76		Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	33817000	0	0	33817000	33817000		33817000	.00	
Total	76	33817000	0	0	33817000	33817000	0	0	33817000	
GH 77		Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	33817000	0	0	33817000	10599465	2051245	25268780	8548220	74.72
Total	77	33817000	0	0	33817000	10599465	2051245	25268780	8548220	
GH 78		Cluster Distribution Drinking Water Project, District Bundi Extention Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	45090000	0	0	45090000	2108009	10931940	53913931	-8823931	119.57
Total	78	45090000	0	0	45090000	2108009	10931940	53913931	-8823931	
GH 79		Sonva Drinking Water Project of Tehsil Anta-Mangrol District Baran								
V	P	45090000	0	0	45090000	15561750		29528250	15561750	65.49
Total	79	45090000	0	0	45090000	15561750	0	29528250	15561750	
GH 80		Jhaliji Ka Barana Drinking Water Project								
V	P	26000000	0	0	26000000	26000000		26000000	.00	
Total	80	26000000	0	0	26000000	26000000	0	0	26000000	
GH 81		Garadda Drinking Water Project								
V	P	26000000	0	0	26000000	26000000		26000000	.00	
Total	81	26000000	0	0	26000000	26000000	0	0	26000000	
GH 82		Kachhavan Drinking Water Project								
V	P	26000000	0	0	26000000	26000000		26000000	.00	
Total	82	26000000	0	0	26000000	26000000	0	0	26000000	
GH 83		Parwan-Akavad Drinking Water Project								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	83	13000000	0	0	13000000	13000000	0	0	13000000	
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	13000000	0	0	13000000	13000000	5744000	5744000	7256000	44.18
Total	84	13000000	0	0	13000000	13000000	5744000	5744000	7256000	
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	13000000	0	0	13000000	13000000		13000000	.00	

Month & Year of Account		2019								
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 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
Total	85	13000000	0	0	13000000	13000000	0	0	13000000	
GH 86		Jawai Cluster Project-IV, District Pali								
V	P	0	1000	0	1000	1000			1000	.00
Total	86	0	1000	0	1000	1000	0	0	1000	
GH 87		Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	0	1000	1000			1000	.00
Total	87	0	1000	0	1000	1000	0	0	1000	
Total	01	5805915000	2000	0	5805917000	2455027286	193016360	3543906074	2262010926	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	426760000	0	0	426760000	126956846	10414424	310217578	116542422	72.69
Total	02	426760000	0	0	426760000	126956846	10414424	310217578	116542422	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1350000	0	0	1350000	1350000			1350000	.00
Total	03	1350000	0	0	1350000	1350000	0	0	1350000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	27000000	0	0	27000000	19024659	769958	8745299	18254701	32.39
Total	04	27000000	0	0	27000000	19024659	769958	8745299	18254701	
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	67500000	0	0	67500000	50625000		16875000	50625000	25.00
Total	06	67500000	0	0	67500000	50625000	0	16875000	50625000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	0	1000	0	1000	1000			1000	.00
Total	07	0	1000	0	1000	1000	0	0	1000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	675000	0	0	675000	144554		530446	144554	78.58
Total	09	675000	0	0	675000	144554	0	530446	144554	
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	164700000	0	0	164700000	75626422	3491175	92564753	72135247	56.20
Total	13	164700000	0	0	164700000	75626422	3491175	92564753	72135247	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	8100000	0	0	8100000	1011075		7088925	1011075	87.52

Month & Year of Account		2019								
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 02		Urban Water Supply Schemes								
GH 14		Chambal-Bhilwara Water Supply Project								
Total	14	8100000	0	0	8100000	1011075	0	7088925	1011075	
GH 15		Nagaur Lift Canal Project Phase-II								
V P		121500000	0	0	121500000	63220115	83894	58363779	63136221	48.04
Total	15	121500000	0	0	121500000	63220115	83894	58363779	63136221	
GH 16		Deeg Water Supply Scheme								
V P		33750000	0	0	33750000	7338000		26412000	7338000	78.26
Total	16	33750000	0	0	33750000	7338000	0	26412000	7338000	
GH 17		Boravas Mandana Water Supply Scheme								
V P		1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V P		1000000	0	0	1000000	-6000000		7000000	-6000000	700.00
Total	18	1000000	0	0	1000000	-6000000	0	7000000	-6000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V P		810000	0	0	810000	221200		588800	221200	72.69
Total	19	810000	0	0	810000	221200	0	588800	221200	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V P		1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V P		1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Narmada Water Supply Scheme (Urban)								
V P		1350000	0	0	1350000	1350000			1350000	.00
Total	23	1350000	0	0	1350000	1350000	0	0	1350000	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V P		2025000	0	0	2025000	2025000	218377	218377	1806623	10.78
Total	24	2025000	0	0	2025000	2025000	218377	218377	1806623	
GH 25		Indroka - Manaklao - Dantiwada Drinking Water Project (Urban)								
V P		1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		Chambal-Bundi Water Supply Project								
V P		1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								

Month & Year of Account		2019								
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 02		Urban Water Supply Schemes								
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	33750000	0	0	33750000	33107530		642470	33107530	1.90
Total	27	33750000	0	0	33750000	33107530	0	642470	33107530	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	6075000	0	0	6075000	1518000		4557000	1518000	75.01
Total	28	6075000	0	0	6075000	1518000	0	4557000	1518000	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	107653000	0	0	107653000	57293640	2000000	52359360	55293640	48.64
Total	29	107653000	0	0	107653000	57293640	2000000	52359360	55293640	
GH 30		200 M.L.D.Water Purification Plant, Surajpura (Urban)								
V	P	202000	0	0	202000	202000			202000	.00
Total	30	202000	0	0	202000	202000	0	0	202000	
GH 31		Urban Water Supply Scheme, Jalore								
V	P	202000	0	0	202000	202000			202000	.00
Total	31	202000	0	0	202000	202000	0	0	202000	
GH 32		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	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 enviromnt pipelines and for facility of clean water to consumers								
V	P	76000000	0	0	76000000	46538175	58377	29520202	46479798	38.84
Total	34	76000000	0	0	76000000	46538175	58377	29520202	46479798	
GH 36		Supply/Establishment/Operation and Maintenance Work of Bulk Meter and Consumer Meter								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	36	6000000	0	0	6000000	6000000	0	0	6000000	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	22950000	0	0	22950000	22950000			22950000	.00
Total	37	22950000	0	0	22950000	22950000	0	0	22950000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 02		Urban Water Supply Schemes								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	5197000	0	0	5197000	5197000		5197000	.00	
Total	42	5197000	0	0	5197000	5197000	0	5197000		
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	33750000	0	0	33750000	21093000	1969000	14626000	19124000	43.34
Total	43	33750000	0	0	33750000	21093000	1969000	14626000	19124000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70739000	0	0	70739000	7218190	770000	64290810	6448190	90.88
Total	44	70739000	0	0	70739000	7218190	770000	64290810	6448190	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	67500000	0	0	67500000	27000000		40500000	27000000	60.00
Total	45	67500000	0	0	67500000	27000000	0	40500000	27000000	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	67500000	0	0	67500000	67500000		67500000		.00
Total	46	67500000	0	0	67500000	67500000	0	67500000		
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	2700000	0	0	2700000	2700000		2700000		.00
Total	47	2700000	0	0	2700000	2700000	0	2700000		
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC)(Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	48	1000	0	0	1000	1000	0	1000		
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000		.00
Total	49	1000	0	0	1000	1000	0	1000		
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	2457000	0	0	2457000	1288668	55444	1223776	1233224	49.81
Total	50	2457000	0	0	2457000	1288668	55444	1223776	1233224	
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	716000	0	0	716000	298000		418000	298000	58.38
Total	51	716000	0	0	716000	298000	0	418000	298000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	13500000	0	0	13500000	1277925		12222075	1277925	90.53
Total	52	13500000	0	0	13500000	1277925	0	12222075	1277925	
GH 53		Atru Shergarh Drinking Water Project, District Baran (Rural)								
V	P	23625000	0	0	23625000	5906000		17719000	5906000	75.00
Total	53	23625000	0	0	23625000	5906000	0	17719000	5906000	

Month & Year of Account		2019								
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 02	Urban Water Supply Schemes									
GH 54	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)									
V	P	45500000	0	0	45500000	22750000		22750000	22750000	50.00
Total	54	45500000	0	0	45500000	22750000	0	22750000	22750000	
GH 55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam									
V	P	20250000	0	0	20250000	5853876		14396124	5853876	71.09
Total	55	20250000	0	0	20250000	5853876	0	14396124	5853876	
GH 56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	56	13000000	0	0	13000000	13000000	0	0	13000000	
GH 57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	57	13000000	0	0	13000000	13000000	0	0	13000000	
GH 58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)									
V	P	240000000	0	0	240000000	232500000		7500000	232500000	3.13
Total	58	240000000	0	0	240000000	232500000	0	7500000	232500000	
Total	02	1728798000	1000	0	1728799000	937299875	19830649	811329774	917469226	
Total	796	7534713000	3000	0	7534716000	3392327161	212847009	4355235848	3179480152	
Total	01	7534713000	3000	0	7534716000	3392327161	212847009	4355235848	3179480152	
Total	4215	7534713000	3000	0	7534716000	3392327161	212847009	4355235848	3179480152	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 796	Tribal Area Sub-plan									
SH 01	Judicial residence									
GH 90	Construction Works (Through the Cheif Engineer, Public Works Department)									
V	P	9180000	0	0	9180000	4647173		4532827	4647173	49.38
V	C	13770000	0	0	13770000	6692000		7078000	6692000	51.40
Total	90	22950000	0	0	22950000	11339173	0	11610827	11339173	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	734000	0	0	734000	371372		362628	371372	49.40
V	C	1102000	0	0	1102000	535760		566240	535760	51.38
Total	91	1836000	0	0	1836000	907132	0	928868	907132	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	184000	0	0	184000	93344		90656	93344	49.27
V	C	275000	0	0	275000	133440		141560	133440	51.48
Total	92	459000	0	0	459000	226784	0	232216	226784	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	275000	0	0	275000	139016		135984	139016	49.45

Month & Year of Account		2019								
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	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	C	413000	0	0	413000	200660	212340	200660	51.41	
Total	93	688000	0	0	688000	339676	0	348324	339676	
Total	01	25933000	0	0	25933000	12812765	0	13120235	12812765	
Total	796	25933000	0	0	25933000	12812765	0	13120235	12812765	
Total	01	25933000	0	0	25933000	12812765	0	13120235	12812765	
Total	4216	25933000	0	0	25933000	12812765	0	13120235	12812765	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	33700000	0	0	33700000	25434000	8266000	25434000	24.53	
Total	04	33700000	0	0	33700000	25434000	0	8266000	25434000	
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH	07	Urban Roads and Drains etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	87620000	0	0	87620000	63449515	24170485	63449515	27.59	
Total	01	87620000	0	0	87620000	63449515	0	24170485	63449515	
Total	07	87620000	0	0	87620000	63449515	0	24170485	63449515	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	7806000	0	0	7806000	7806000		7806000	.00	
Total	01	7806000	0	0	7806000	7806000	0	7806000		
GH	02	Re-cycling of Waste Water								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	08	7808000	0	0	7808000	7808000	0	7808000		
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								

Month & Year of Account		2019								
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	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	118950000	0	0	118950000	-216845000		335795000	-216845000	282.30
V	C	568950000	0	0	568950000	145591000	203301000	626660000	-57710000	110.14
Total	01	687900000	0	0	687900000	-71254000	203301000	962455000	-274555000	
Total	09	687900000	0	0	687900000	-71254000	203301000	962455000	-274555000	
Total	796	817031000	0	0	817031000	25440515	203301000	994891485	-177860485	
Total	03	817031000	0	0	817031000	25440515	203301000	994891485	-177860485	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	13213000	0	0	13213000	-2287080		15500080	-2287080	117.31
V	C	90539000	0	0	90539000	57671498		32867502	57671498	36.30
Total	02	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	796	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	04	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	4217	920783000	0	0	920783000	80824933	203301000	1043259067	-122476067	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	17699000	0	0	17699000	11107629		6591371	11107629	37.24
Total	90	17699000	0	0	17699000	11107629	0	6591371	11107629	
GH	91	Percentage charges for Establishment expenditure								
V	P	1416000	0	0	1416000	888691		527309	888691	37.24
Total	91	1416000	0	0	1416000	888691	0	527309	888691	
GH	92	Percentage charges for Tools and Plants								
V	P	354000	0	0	354000	222173		131827	222173	37.24
Total	92	354000	0	0	354000	222173	0	131827	222173	
GH	93	Percentage charges for Roads and Bridges								
V	P	531000	0	0	531000	333259		197741	333259	37.24
Total	93	531000	0	0	531000	333259	0	197741	333259	
Total	01	20000000	0	0	20000000	12551752	0	7448248	12551752	
Total	796	20000000	0	0	20000000	12551752	0	7448248	12551752	
Total	60	20000000	0	0	20000000	12551752	0	7448248	12551752	
Total	4220	20000000	0	0	20000000	12551752	0	7448248	12551752	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								

Month & Year of Account		2019								
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 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minor								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH 01		Construction of Water Storage Structures								
V	C	140093000	0	0	140093000	80093000	120093000	180093000	-40000000	128.55
Total	01	140093000	0	0	140093000	80093000	120093000	180093000	-40000000	
GH 02		Strengthening of Canals								
V	C	75000000	0	0	75000000	35000000	50000000	90000000	-15000000	120.00
Total	02	75000000	0	0	75000000	35000000	50000000	90000000	-15000000	
GH 03		Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	40000000	0	0	40000000	10000000	40000000	70000000	-30000000	175.00
Total	03	40000000	0	0	40000000	10000000	40000000	70000000	-30000000	
Total	09	255093000	0	0	255093000	125093000	210093000	340093000	-85000000	
SH 11		Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH 01		Renovation and construction of Ashram hostels								
V	C	150000000	0	0	150000000	120000000		30000000	120000000	20.00
Total	01	150000000	0	0	150000000	120000000	0	30000000	120000000	
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	120000000	0	0	120000000	120000000			120000000	.00
Total	03	120000000	0	0	120000000	120000000	0	0	120000000	
GH 05		Drinking Water Schemes including establishment of hand-pump								
V	C	74300000	0	0	74300000	-36000000		110300000	-36000000	148.45
Total	05	74300000	0	0	74300000	-36000000	0	110300000	-36000000	
GH 06		Establishment of Archery Academy								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Construction of Community Buildings								
V	C	50000000	0	0	50000000	20000000		30000000	20000000	60.00
Total	07	50000000	0	0	50000000	20000000	0	30000000	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

Month & Year of Account		2019								
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	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	09	Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Construction of Roads and Bridges								
V	C	1000	0	0	1000	-49900000	49901000	-49900000		*****
Total	10	1000	0	0	1000	-49900000	49901000	-49900000		
GH	11	Renovation and construction of Sports hostels								
V	C	95010000	0	0	95010000	0	95010000	0		100.00
Total	11	95010000	0	0	95010000	0	95010000	0		
GH	12	Electrification of Tribal Bastis								
V	C	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools								
V	C	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	14	Construction of additional rooms in Government Educational Institutions								
V	C	160894000	0	0	160894000	22866000	138028000	22866000		85.79
Total	14	160894000	0	0	160894000	22866000	138028000	22866000		
GH	16	Construction and repairs of boundary wall								
V	C	1000	0	0	1000	1000		1000		.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	17	Additional construction work in Government Educational Institutions								
V	C	69300000	0	0	69300000	-700000	70000000	-700000		101.01
Total	17	69300000	0	0	69300000	-700000	70000000	-700000		
GH	18	Construction, expansion and renovation of T.A.D. Building								
V	C	5000000	0	0	5000000	5000000		5000000		.00
Total	18	5000000	0	0	5000000	5000000	0	0	5000000	
GH	19	Construction, expansion and renovation of building other than of T.A.D.								
V	C	68589000	0	0	68589000	28589000	40000000	28589000		58.32
Total	19	68589000	0	0	68589000	28589000	40000000	28589000		
GH	20	Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	66000000	0	0	66000000	41000000	25000000	41000000		37.88
Total	20	66000000	0	0	66000000	41000000	25000000	41000000		
GH	21	Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
V	C	37500000	0	0	37500000	37500000		37500000		.00

Month & Year of Account		2019								
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	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	21	Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
Total	21	37500000	0	0	37500000	37500000	0	0	37500000	
Total	11	896601000	0	0	896601000	308362000	0	588239000	308362000	
SH	14	Capital works in MADA Cluster area (SCA)								
GH	01	To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
SH	16	Capital works in Bikhri Tribal area (SCA)								
GH	01	Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	To connect Bastis with service centres								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	16	20002000	0	0	20002000	20002000	0	0	20002000	
SH	17	Capital works in MADA area (S.C.A)								
GH	01	Revival of closed water uplifting irrigated plans and construction of water uplifting irrigated plans								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of watershed structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	To connect Tribal Bastis with Service Centres								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
Total	17	20002000	0	0	20002000	20002000	0	0	20002000	
SH	20	Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH	02	Construction of hostel buildings of Tribal boys/girls								
V	P	175000000	0	0	175000000	122717514	60998920	113281406	61718594	64.73
Total	02	175000000	0	0	175000000	122717514	60998920	113281406	61718594	

Month & Year of Account		2019								
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 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 10		Renewal and construction of office building including generator set								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	10	4000000	0	0	4000000	4000000	0	0	4000000	
GH 11		Construction of additional rooms in government educational institutions								
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	11	30000000	0	0	30000000	30000000	0	0	30000000	
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	66000000	0	0	66000000	66000000	33000000	33000000	33000000	50.00
Total	14	66000000	0	0	66000000	66000000	33000000	33000000	33000000	
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	20000000	0	0	20000000	20000000			20000000	.00
Total	28	20000000	0	0	20000000	20000000	0	0	20000000	
GH 29		Construction work for increasing capacity in hostels								
V	P	20000000	0	0	20000000	19331510		668490	19331510	3.34
Total	29	20000000	0	0	20000000	19331510	0	668490	19331510	
GH 30		Construction of Community Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	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	0	1000	
GH 32		Construction of road and bridges								
V	P	43800000	0	0	43800000	29981637	35964	13854327	29945673	31.63

Month & Year of Account		2019								
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 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 32		Construction of road and bridges								
Total	32	43800000	0	0	43800000	29981637	35964	13854327	29945673	
GH 33		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
Total	20	358807000	0	0	358807000	292037661	94034884	160804223	198002777	
SH 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostels								
V	P	16000000	0	0	16000000	16000000			16000000	.00
Total	02	16000000	0	0	16000000	16000000	0	0	16000000	
Total	21	16001000	0	0	16001000	16001000	0	0	16001000	
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostel buildings								
V	P	32000000	0	0	32000000	29000153	7652996	10652843	21347157	33.29
Total	02	32000000	0	0	32000000	29000153	7652996	10652843	21347157	
Total	22	32001000	0	0	32001000	29001153	7652996	10652843	21348157	
SH 23		Programme under Special Scheme for sahriya development								
GH 01		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of residential building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	2000	0	0	2000	2000	0	0	2000	
SH 24		Capital works for development of tribal sub-plan area (S.C.A.)								
GH 01		To connect tribal bastis from Service Centres								
V	C	100000000	0	0	100000000	169000	20000000	119831000	-19831000	119.83
Total	01	100000000	0	0	100000000	169000	20000000	119831000	-19831000	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	109001000	0	0	109001000	88601000		20400000	88601000	18.72

Month & Year of Account		2019								
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 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 24		Capital works for development of tribal sub-plan area (S.C.A.)								
GH 02		Construction, expansion and renovation of T.A.D.buildings								
Total	02	109001000	0	0	109001000	88601000	0	20400000	88601000	
GH 03		Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	150000000	0	0	150000000	150000000	150000000	150000000	0	100.00
Total	03	150000000	0	0	150000000	150000000	150000000	150000000	0	
GH 04		Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
V	C	10000000	0	0	10000000	10000000	10000000	10000000	0	100.00
Total	04	10000000	0	0	10000000	10000000	10000000	10000000	0	
Total	24	369001000	0	0	369001000	248770000	180000000	300231000	68770000	
SH 25		Capital works for Sahriya development (S.C.A.)								
GH 01		Construction of water Storage Structures								
V	C	1000	0	0	1000	1000	0	1000	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		To connect Tribal Bastis from Service Centres								
V	C	5000000	0	0	5000000	5000000	0	5000000	5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	25	5001000	0	0	5001000	5001000	0	0	5001000	
SH 26		Capital works under Centrally Sponsored Schemes								
GH 05		Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	0	1000	1000	0	1000	1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Implementation of Schemes of Vanbandhu Kalyan								
V	C	1000	0	0	1000	1000	0	1000	1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 08		Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development								
V	C	9500000	0	0	9500000	5041000	4459000	5041000	5041000	46.94
Total	08	9500000	0	0	9500000	5041000	0	4459000	5041000	
Total	26	9502000	0	0	9502000	5043000	0	4459000	5043000	
SH 27		Through the Social Justice and Empowerment Department								
GH 01		Construction of boys hostel building								
V	P	70000000	0	0	70000000	41265768	1263340	29997572	40002428	42.85
V	C	1000	0	0	1000	1000	0	1000	1000	.00
Total	01	70001000	0	0	70001000	41266768	1263340	29997572	40003428	
GH 02		Construction of girls hostel building								

Month & Year of Account		2019								
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	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	27	Through the Social Justice and Empowerment Department								
GH	02	Construction of girls hostel building								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Construction of hostel buildings for college boys/girls students								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	5000000	0	0	5000000	3824362	1175638	3824362	23.51	
Total	04	5000000	0	0	5000000	3824362	0	1175638	3824362	
Total	27	75005000	0	0	75005000	45095130	1263340	31173210	43831790	
Total	796	2058018000	0	0	2058018000	1115409944	493044220	1435652276	622365724	
Total	02	2058018000	0	0	2058018000	1115409944	493044220	1435652276	622365724	
Total	4225	2058018000	0	0	2058018000	1115409944	493044220	1435652276	622365724	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH	01	Throuth the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	P	4000000	0	0	4000000	4000000		4000000	.00	

Month & Year of Account		2019								
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	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
SH	02	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	10000000	0	0	10000000	10000000		10000000		.00
V	C	15001000	0	0	15001000	15001000		15001000		.00
Total	02	25001000	0	0	25001000	25001000	0	0	25001000	
Total	796	35001000	0	0	35001000	35001000	0	0	35001000	
Total	02	35001000	0	0	35001000	35001000	0	0	35001000	
Total	4236	35001000	0	0	35001000	35001000	0	0	35001000	
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	18318000	0	0	18318000	17462135	325567	1181432	17136568	6.45
Total	01	18318000	0	0	18318000	17462135	325567	1181432	17136568	
Total	01	18318000	0	0	18318000	17462135	325567	1181432	17136568	
SH	02	Building construction of new I..T.I								
GH	90	Construction Works								
V	P	92367000	0	0	92367000	30994721		61372279	30994721	66.44
Total	90	92367000	0	0	92367000	30994721	0	61372279	30994721	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7390000	0	0	7390000	2480216		4909784	2480216	66.44
Total	91	7390000	0	0	7390000	2480216	0	4909784	2480216	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1847000	0	0	1847000	619554		1227446	619554	66.46
Total	92	1847000	0	0	1847000	619554	0	1227446	619554	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2771000	0	0	2771000	929831		1841169	929831	66.44
Total	93	2771000	0	0	2771000	929831	0	1841169	929831	
Total	02	104375000	0	0	104375000	35024322	0	69350678	35024322	
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	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	0	1000	0	1000	1000			1000	.00

Month & Year of Account		2019								
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	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	03	Construction works for Pilgrims through the PWD								
GH	91	Percentage charges for Establishment expenditure (2059)								
Total	91	0	1000	0	1000	1000	0	0	1000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	0	1000	0	1000	1000			1000	.00
Total	92	0	1000	0	1000	1000	0	0	1000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	0	1000	0	1000	1000			1000	.00
Total	93	0	1000	0	1000	1000	0	0	1000	
Total	03	1000	3000	0	4000	4000	0	0	4000	
SH	04	Construction works for Pilgrims through Department								
V	P	1899000	0	0	1899000	1639976		259024	1639976	13.64
Total	04	1899000	0	0	1899000	1639976	0	259024	1639976	
Total	796	124593000	3000	0	124596000	54130433	325567	70791134	53804866	
Total	4250	124593000	3000	0	124596000	54130433	325567	70791134	53804866	
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	0	3900000	0	
SH	07	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	20000000	0	0	20000000	0		20000000	0	100.00
V	C	30000000	0	0	30000000	1000		29999000	1000	100.00
Total	01	50000000	0	0	50000000	1000	0	49999000	1000	
GH	02	Through the Horticulture Department								
V	P	0	1000	0	1000	1000			1000	.00
Total	02	0	1000	0	1000	1000	0	0	1000	
GH	03	Through the Animal Husbandary Department								
V	C	0	1000	0	1000	1000			1000	.00
Total	03	0	1000	0	1000	1000	0	0	1000	
GH	04	Construction of Rural Godown through the Co-oprative Department								
V	P	16000000	0	0	16000000	0		16000000	0	100.00
V	C	24000000	0	0	24000000	0		24000000	0	100.00
Total	04	40000000	0	0	40000000	0	0	40000000	0	
GH	06	Through the Agriculture Marketing Board								

Month & Year of Account		2019									
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 4401		Capital Outlay on Crop Husbandry									
MI 796		Tribal Area Sub-plan									
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 06		Through the Agriculture Marketing Board									
V	P	12000000	0	0	12000000	0	12000000	0	100.00		
V	C	18000000	0	0	18000000	0	18000000	0	100.00		
Total	06	30000000	0	0	30000000	0	30000000	0			
GH 07		Through the Forest Department									
V	P	9252000	0	0	9252000	56859	9195141	56859	99.39		
V	C	21678000	0	0	21678000	8041061	13731710	7946290	63.34		
Total	07	30930000	0	0	30930000	8097920	22926851	8003149			
Total	07	150930000	2000	0	150932000	8100920	142925851	8006149			
SH 08		Building construction for Farmers Service Centre and Village Knowledge Centre									
V	P	20000000	0	0	20000000	7438800	12561200	7438800	62.81		
Total	08	20000000	0	0	20000000	7438800	12561200	7438800			
SH 09		Construction of building of Agriculture Department									
GH 02		Through the Agriculture Department									
V	P	12898000	0	0	12898000	12898000		12898000	.00		
Total	02	12898000	0	0	12898000	12898000	0	12898000			
GH 03		Through the Hoeticulture Department									
V	P	1000	0	0	1000	1000		1000	.00		
Total	03	1000	0	0	1000	1000	0	1000			
GH 04		Through the Water shed Development and Soil Conservation Department									
V	P	56590000	0	0	56590000	56590000		56590000	.00		
Total	04	56590000	0	0	56590000	56590000	0	56590000			
GH 05		Through the Animal Husbandry									
V	P	38850000	0	0	38850000	38850000		38850000	.00		
Total	05	38850000	0	0	38850000	38850000	0	38850000			
GH 06		Through the Ground Water Department									
V	P	6200000	0	0	6200000	6200000		6200000	.00		
Total	06	6200000	0	0	6200000	6200000	0	6200000			
GH 07		Through the Water Resources Department									
V	P	38000000	0	0	38000000	38000000		38000000	.00		
Total	07	38000000	0	0	38000000	38000000	0	38000000			
Total	09	152539000	0	0	152539000	152539000	0	152539000			
SH 10		Rajasthan Agriculture Competinence Project									
GH 01		Through The Agriculture Department									
V	P	0	2000	0	2000	2000		2000	.00		
Total	01	0	2000	0	2000	2000	0	2000			
GH 02		Through The Horticulture Department									
V	P	0	1000	0	1000	1000		1000	.00		

Month & Year of Account		2019								
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 4401		Capital Outlay on Crop Husbandry								
MI 796		Tribal Area Sub-plan								
SH 10		Rajasthan Agriculture Competinence Project								
GH 02		Through The Horticulture Department								
Total	02	0	1000	0	1000	1000	0	0	1000	
GH 03		Through The Catchment Development and Land Conservation Department								
V	P	0	1000	0	1000	1000	29971038	29971038	-29970038	*****
Total	03	0	1000	0	1000	1000	29971038	29971038	-29970038	
GH 04		Through The Animal Husbandary Department								
V	P	0	2000	0	2000	2000			2000	.00
Total	04	0	2000	0	2000	2000	0	0	2000	
GH 05		Through The Ground Water Department								
V	P	0	1000	0	1000	1000			1000	.00
Total	05	0	1000	0	1000	1000	0	0	1000	
GH 06		Through The Water Resources Department								
V	P	0	1000	0	1000	1000			1000	.00
Total	06	0	1000	0	1000	1000	0	0	1000	
Total	10	0	8000	0	8000	8000	29971038	29971038	-29963038	
Total	796	327370000	10000	0	327380000	168087720	30065809	189358089	138021911	
Total	4401	327370000	10000	0	327380000	168087720	30065809	189358089	138021911	
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 796		Tribal Area Sub-plan								
SH 02		Replantation of degraded forests								
V	P	107799000	0	0	107799000	70263968	20082232	57617264	50181736	53.45
Total	02	107799000	0	0	107799000	70263968	20082232	57617264	50181736	
SH 16		Forestry work with the assistance of NABARD								
V	P	84425000	0	0	84425000	56849456	3085234	30660778	53764222	36.32
Total	16	84425000	0	0	84425000	56849456	3085234	30660778	53764222	
Total	796	192224000	0	0	192224000	127113424	23167466	88278042	103945958	
Total	01	192224000	0	0	192224000	127113424	23167466	88278042	103945958	
Total	4406	192224000	0	0	192224000	127113424	23167466	88278042	103945958	
MH 4425		Capital Outlay on Co-operation								
MI 195		Investment in Co-operative								
SH 05		Investment in Co-operative Societies for Tribes								
GH 02		Woman Co-operative Societies								
V	P	30000	0	0	30000	30000			30000	.00
Total	02	30000	0	0	30000	30000	0	0	30000	
GH 03		Assistance for Development of Micro Co-operatives								
V	C	22265000	0	0	22265000	22265000			22265000	.00
Total	03	22265000	0	0	22265000	22265000	0	0	22265000	

Month & Year of Account		2019								
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	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	05	Investment in Co-operative Societies for Tribes								
GH	04	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	22296000	0	0	22296000	22296000	0	0	22296000	
Total	195	22296000	0	0	22296000	22296000	0	0	22296000	
Total	4425	22296000	0	0	22296000	22296000	0	0	22296000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	796	Tribal Area Sub-plan								
SH	05	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	607500000	0	0	607500000	309825000	6075000	303750000	303750000	50.00
Total	01	607500000	0	0	607500000	309825000	6075000	303750000	303750000	
Total	05	607500000	0	0	607500000	309825000	6075000	303750000	303750000	
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	2690000	0	0	2690000	2690000			2690000	.00
Total	01	2690000	0	0	2690000	2690000	0	0	2690000	
Total	10	2690000	0	0	2690000	2690000	0	0	2690000	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samities for construction of Building								
V	P	27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	11	27000000	0	0	27000000	27000000	0	0	27000000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	167580000	0	0	167580000	167580000			167580000	.00
Total	01	167580000	0	0	167580000	167580000	0	0	167580000	
Total	13	167580000	0	0	167580000	167580000	0	0	167580000	
Total	796	804770000	0	0	804770000	507095000	6075000	303750000	501020000	
Total	4515	804770000	0	0	804770000	507095000	6075000	303750000	501020000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	71400000	0	0	71400000	35178000		36222000	35178000	50.73
Total	01	71400000	0	0	71400000	35178000	0	36222000	35178000	
Total	01	71400000	0	0	71400000	35178000	0	36222000	35178000	

Month & Year of Account		2019								
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	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
Total	796	71400000	0	0	71400000	35178000	0	36222000	35178000	
Total	01	71400000	0	0	71400000	35178000	0	36222000	35178000	
SM	02	Backward Areas								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	71700000	0	0	71700000	71700000			71700000	.00
Total	01	71700000	0	0	71700000	71700000	0	0	71700000	
GH	02	Magra Area Development								
V	P	71200000	0	0	71200000	71200000	24162000	24162000	47038000	33.94
Total	02	71200000	0	0	71200000	71200000	24162000	24162000	47038000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	49700000	0	0	49700000	49700000			49700000	.00
V	C	101000000	0	0	101000000	68244000		32756000	68244000	32.43
Total	04	150700000	0	0	150700000	117944000	0	32756000	117944000	
Total	01	293600000	0	0	293600000	260844000	24162000	56918000	236682000	
Total	796	293600000	0	0	293600000	260844000	24162000	56918000	236682000	
Total	02	293600000	0	0	293600000	260844000	24162000	56918000	236682000	
SM	06	Border Area Development (Central Assistance)								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	116100000	0	0	116100000	0	116100000		0	100.00
V	C	156000000	0	0	156000000	146541000		9459000	146541000	6.06
Total	01	272100000	0	0	272100000	146541000	0	125559000	146541000	
Total	796	272100000	0	0	272100000	146541000	0	125559000	146541000	
Total	06	272100000	0	0	272100000	146541000	0	125559000	146541000	
Total	4575	637100000	0	0	637100000	442563000	24162000	218699000	418401000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Area Development Commissioner, Chambal								
GH	01	Right Main Canal								
V	P	72800000	0	0	72800000	33920479		38879521	33920479	53.41
Total	01	72800000	0	0	72800000	33920479	0	38879521	33920479	
GH	02	Left Main Canal								
V	P	60000000	0	0	60000000	30851562		29148438	30851562	48.58
Total	02	60000000	0	0	60000000	30851562	0	29148438	30851562	
Total	01	132800000	0	0	132800000	64772041	0	68027959	64772041	

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Rana Pratap Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	209000	0	0	209000	88000		121000	88000	57.89
Total	01	209000	0	0	209000	88000	0	121000	88000	
Total	02	209000	0	0	209000	88000	0	121000	88000	
SH 03		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	350000	0	0	350000	169219	51200	231981	118019	66.28
Total	01	350000	0	0	350000	169219	51200	231981	118019	
Total	03	350000	0	0	350000	169219	51200	231981	118019	
Total	796	133359000	0	0	133359000	65029260	51200	68380940	64978060	
Total	02	133359000	0	0	133359000	65029260	51200	68380940	64978060	
SM 07		Yamuna Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000	0	0	770000	386000		384000	386000	49.87
Total	01	770000	0	0	770000	386000	0	384000	386000	
Total	796	770000	0	0	770000	386000	0	384000	386000	
Total	07	770000	0	0	770000	386000	0	384000	386000	
SM 22		Jakham Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation								
GH 01		Construction Works								
V	P	10000000	0	0	10000000	9806649		193351	9806649	1.93
Total	01	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	02	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	796	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	22	10000000	0	0	10000000	9806649	0	193351	9806649	
SM 24		Narbada Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	1000	0	0	1000	1000			1000	.00
V	C					-116647347	54882909	171530256	-171530256	.00
Total	01	1000	0	0	1000	-116646347	54882909	171530256	-171529256	
Total	796	1000	0	0	1000	-116646347	54882909	171530256	-171529256	
Total	24	1000	0	0	1000	-116646347	54882909	171530256	-171529256	
SM 27		Mahi Project (Commercial)								
MI 796		Tribal Area Sub-plan								

Month & Year of Account		2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 27		Mahi Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation of Projects								
GH 01		Strengthening of Canals								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03		Upgradation/ Modernisation/Renovation of Mahi Canal System								
GH 01		Construction Works								
V	P	299999000	0	0	299999000	869980	150051	299279071	719929	99.76
Total	01	299999000	0	0	299999000	869980	150051	299279071	719929	
Total	03	299999000	0	0	299999000	869980	150051	299279071	719929	
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	300006000	0	0	300006000	876980	150051	299279071	726929	
Total	27	300006000	0	0	300006000	876980	150051	299279071	726929	
SM 32		Parvan Project (Commercial)								

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	32	Parvan Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	P	1603229000	0	0	1603229000	397406137	953893	1206776756	396452244	75.27
Total	01	1603229000	0	0	1603229000	397406137	953893	1206776756	396452244	
Total	796	1603229000	0	0	1603229000	397406137	953893	1206776756	396452244	
Total	32	1603229000	0	0	1603229000	397406137	953893	1206776756	396452244	
SM	34	Dhoulpur Lift Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	P	210000000	0	0	210000000	150009785	9018484	69008699	140991301	32.86
Total	01	210000000	0	0	210000000	150009785	9018484	69008699	140991301	
Total	796	210000000	0	0	210000000	150009785	9018484	69008699	140991301	
Total	34	210000000	0	0	210000000	150009785	9018484	69008699	140991301	
SM	37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI	796	Tribal Area Sub-Plan								
SH	01	Construction works								
V	P	11200000	0	0	11200000	9408000		1792000	9408000	16.00
Total	01	11200000	0	0	11200000	9408000	0	1792000	9408000	
Total	796	11200000	0	0	11200000	9408000	0	1792000	9408000	
Total	37	11200000	0	0	11200000	9408000	0	1792000	9408000	
SM	39	Rajasthan East Canal Project (Commercial)								
MI	796	Tribal Area Sub-Plan								
SH	01	Direction and Administration								
GH	01	Construction Work								
V	P	13500000	0	0	13500000	0		13500000	0	100.00
Total	01	13500000	0	0	13500000	0	0	13500000	0	
Total	01	13500000	0	0	13500000	0	0	13500000	0	
Total	796	13500000	0	0	13500000	0	0	13500000	0	
Total	39	13500000	0	0	13500000	0	0	13500000	0	
SM	40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI	796	Tribal Area Subplan								
SH	01	Direction and Administration								
GH	01	Construction works								
V	P	56000000	0	0	56000000	34403254	20688551	42285297	13714703	75.51
Total	01	56000000	0	0	56000000	34403254	20688551	42285297	13714703	
Total	01	56000000	0	0	56000000	34403254	20688551	42285297	13714703	
Total	796	56000000	0	0	56000000	34403254	20688551	42285297	13714703	
Total	40	56000000	0	0	56000000	34403254	20688551	42285297	13714703	
SM	43	Upper High Level Canal on Anas Sam (Mahi River) (Commercial)								

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 43	Upper High Level Canal on Anas Sam (Mahi River) (Commercial)									
MI 796	Tribal Area Subplan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	100000000	0	0	100000000	100000000		100000000		.00
Total	01	100000000	0	0	100000000	100000000	0	100000000		
Total	01	100000000	0	0	100000000	100000000	0	100000000		
Total	796	100000000	0	0	100000000	100000000	0	100000000		
Total	43	100000000	0	0	100000000	100000000	0	100000000		
SM 44	High Level Canal on Nangalia Pickup Wear (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	100000000	0	0	100000000	100000000		100000000		.00
Total	01	100000000	0	0	100000000	100000000	0	100000000		
Total	01	100000000	0	0	100000000	100000000	0	100000000		
Total	796	100000000	0	0	100000000	100000000	0	100000000		
Total	44	100000000	0	0	100000000	100000000	0	100000000		
SM 45	Upper High Level Canal on Mahi Dam (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction works									
V	P	300000000	0	0	300000000	300000000		300000000		.00
Total	01	300000000	0	0	300000000	300000000	0	300000000		
Total	01	300000000	0	0	300000000	300000000	0	300000000		
Total	796	300000000	0	0	300000000	300000000	0	300000000		
Total	45	300000000	0	0	300000000	300000000	0	300000000		
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	690000000	0	0	690000000	438699348	30400000	281700652	408299348	40.83
Total	01	690000000	0	0	690000000	438699348	30400000	281700652	408299348	
Total	02	690000000	0	0	690000000	438699348	30400000	281700652	408299348	
Total	796	690000000	0	0	690000000	438699348	30400000	281700652	408299348	
Total	80	690000000	0	0	690000000	438699348	30400000	281700652	408299348	
Total	4700	3528065000	0	0	3528065000	1489379066	116145088	2154831022	1373233978	
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 796	Tribal Area Sub-plan									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	35000000	0	0	35000000	15368715	1450926	21082211	13917789	60.23
Total	01	35000000	0	0	35000000	15368715	1450926	21082211	13917789	
Total	796	35000000	0	0	35000000	15368715	1450926	21082211	13917789	
Total	62	35000000	0	0	35000000	15368715	1450926	21082211	13917789	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	48440000	0	0	48440000	38435846	10006532	20010686	28429314	41.31
Total	01	48440000	0	0	48440000	38435846	10006532	20010686	28429314	
Total	796	48440000	0	0	48440000	38435846	10006532	20010686	28429314	
Total	63	48440000	0	0	48440000	38435846	10006532	20010686	28429314	
SM 66	Takali Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V	P	28000000	0	0	28000000	25793979		2206021	25793979	7.88
Total	02	28000000	0	0	28000000	25793979	0	2206021	25793979	
Total	796	28000000	0	0	28000000	25793979	0	2206021	25793979	
Total	66	28000000	0	0	28000000	25793979	0	2206021	25793979	
SM 67	Lahasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V	P	9800000	0	0	9800000	6934358	109854	2975496	6824504	30.36
Total	02	9800000	0	0	9800000	6934358	109854	2975496	6824504	
Total	796	9800000	0	0	9800000	6934358	109854	2975496	6824504	
Total	67	9800000	0	0	9800000	6934358	109854	2975496	6824504	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	77000000	0	0	77000000	9455208	5063229	72608021	4391979	94.30
Total	01	77000000	0	0	77000000	9455208	5063229	72608021	4391979	
Total	796	77000000	0	0	77000000	9455208	5063229	72608021	4391979	
Total	69	77000000	0	0	77000000	9455208	5063229	72608021	4391979	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V	P	28000000	0	0	28000000	23333000		4667000	23333000	16.67
Total	02	28000000	0	0	28000000	23333000	0	4667000	23333000	
Total	796	28000000	0	0	28000000	23333000	0	4667000	23333000	
Total	72	28000000	0	0	28000000	23333000	0	4667000	23333000	
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	73	21000000	0	0	21000000	21000000	0	0	21000000	
Total	4701	247241000	0	0	247241000	140322106	16630541	123549435	123691565	
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 01	Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)									
GH 01	Execution									
V	P	27779000	0	0	27779000	6773317	1879951	22885634	4893366	82.38
Total	01	27779000	0	0	27779000	6773317	1879951	22885634	4893366	
GH 02	Construction Works									
V	P	502221000	0	0	502221000	85307171	5792335	422706164	79514836	84.17
Total	02	502221000	0	0	502221000	85307171	5792335	422706164	79514836	
GH 03	State Partnership Irrigation Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	530001000	0	0	530001000	92081488	7672286	445591798	84409202	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction Works									
V	P	12000000	0	0	12000000	10472629		1527371	10472629	12.73

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
Total	01	12000000	0	0	12000000	10472629	0	1527371	10472629	
Total	03	12000000	0	0	12000000	10472629	0	1527371	10472629	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	56000000	0	0	56000000	-6498558	3032895	65531453	-9531453	117.02
Total	01	56000000	0	0	56000000	-6498558	3032895	65531453	-9531453	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	11681755	219112	16537357	11462643	59.06
Total	02	28000000	0	0	28000000	11681755	219112	16537357	11462643	
Total	04	84000000	0	0	84000000	5183197	3252007	82068810	1931190	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	3751000	0	0	3751000	3743537	17647	25110	3725890	.67
Total	01	3751000	0	0	3751000	3743537	17647	25110	3725890	
Total	07	3751000	0	0	3751000	3743537	17647	25110	3725890	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	388551		311449	388551	44.49
Total	09	700000	0	0	700000	388551	0	311449	388551	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	52290000	0	0	52290000	28687907		23602093	28687907	45.14
V	C	36106000	0	0	36106000	23014764	1293183	14384419	21721581	39.84
Total	11	88396000	0	0	88396000	51702671	1293183	37986512	50409488	
SH 12		Minor Irrigation Construction Works (Four water concept)								
GH 01		Construction Works								
V	P	98000000	0	0	98000000	37205586	1417623	62212037	35787963	63.48
Total	01	98000000	0	0	98000000	37205586	1417623	62212037	35787963	
Total	12	98000000	0	0	98000000	37205586	1417623	62212037	35787963	
SH 13		Watercourse Structure (Four water concept)								
GH 01		Construction Works								
V	P	140000	0	0	140000	140000			140000	.00
Total	01	140000	0	0	140000	140000	0	0	140000	
Total	13	140000	0	0	140000	140000	0	0	140000	
SH 14		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH 01		Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	35274000	0	0	35274000	-70208330	36122617	141604947	-106330947	401.44
Total	01	35274000	0	0	35274000	-70208330	36122617	141604947	-106330947	
Total	14	35274000	0	0	35274000	-70208330	36122617	141604947	-106330947	

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 15	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	15	1000	0	0	1000	1000	0	1000		
Total	796	852263000	0	0	852263000	130710329	49775363	771328034	80934966	
Total	4702	852263000	0	0	852263000	130710329	49775363	771328034	80934966	
MH 4705	Capital Outlay on Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Development Commissioner cum Area Development Commissioner									
GH 01	Land Development Works (Bisalpur, Ajmer)									
V P		11124000	0	0	11124000	138519	10985481	138519		98.75
V C		1000	0	0	1000	1000		1000		.00
Total	01	11125000	0	0	11125000	139519	0	10985481	139519	
Total	01	11125000	0	0	11125000	139519	0	10985481	139519	
SH 03	Through the Area Development Commissioner ,Chambal, Kota									
GH 01	Land Development Works									
V P		28422000	0	0	28422000	24776512	3645488	24776512		12.83
V C		1000	0	0	1000	1000		1000		.00
Total	01	28423000	0	0	28423000	24777512	0	3645488	24777512	
Total	03	28423000	0	0	28423000	24777512	0	3645488	24777512	
Total	796	39548000	0	0	39548000	24917031	0	14630969	24917031	
Total	4705	39548000	0	0	39548000	24917031	0	14630969	24917031	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V P		693000000	0	0	693000000	176022000	516978000	176022000		74.60
Total	02	693000000	0	0	693000000	176022000	0	516978000	176022000	
SH 03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P		438000000	0	0	438000000	183900000	254100000	183900000		58.01
Total	03	438000000	0	0	438000000	183900000	0	254100000	183900000	
SH 04	Investments in Jaipur Vidyut Vitran Nigam Limited									
V P		260435000	0	0	260435000	85212000	175223000	85212000		67.28
Total	04	260435000	0	0	260435000	85212000	0	175223000	85212000	
SH 05	Investments in Jodhpur Vidyut Vitran Nigam Limited									
V P		253520000	0	0	253520000	104274000	149246000	104274000		58.87
Total	05	253520000	0	0	253520000	104274000	0	149246000	104274000	
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									

Month & Year of Account		2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V	P	173546000	0	0	173546000	42218000	131328000	42218000	75.67	
Total	06	173546000	0	0	173546000	42218000	131328000	42218000		
SH 07	Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1457274000	0	0	1457274000	1457274000		1457274000	.00	
Total	07	1457274000	0	0	1457274000	1457274000	0	1457274000		
SH 08	Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1347513000	0	0	1347513000	1347513000		1347513000	.00	
Total	08	1347513000	0	0	1347513000	1347513000	0	1347513000		
SH 09	Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1395213000	0	0	1395213000	1395213000		1395213000	.00	
Total	09	1395213000	0	0	1395213000	1395213000	0	1395213000		
SH 10	Capital investments in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
SH 11	Capital investments in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	796	6018503000	0	0	6018503000	4791628000	0	1226875000		
Total	80	6018503000	0	0	6018503000	4791628000	0	1226875000		
Total	4801	6018503000	0	0	6018503000	4791628000	0	1226875000		
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	280000000	0	0	280000000	280000000		280000000	.00	
Total	03	280000000	0	0	280000000	280000000	0	280000000		
Total	04	280000000	0	0	280000000	280000000	0	280000000		
Total	190	280000000	0	0	280000000	280000000	0	280000000		
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	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	1000		
Total	01	0	1000	0	1000	1000	0	1000		
Total	796	0	1000	0	1000	1000	0	1000		
Total	02	280000000	1000	0	280001000	280001000	0	280001000		

Month & Year of Account		2019								
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 4802	Capital Outlay on Petroleum									
Total	4802	280000000	1000	0	280001000	280001000	0	0	280001000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 796	Tribal Area Sub-plan									
SH 03	Building									
V	P	600000	0	0	600000	600000			600000	.00
Total	03	600000	0	0	600000	600000	0	0	600000	
SH 04	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department, Roads construction in mining areas									
V	P	380000000	0	0	380000000	236159612	46947800	190788188	189211812	50.21
Total	01	380000000	0	0	380000000	236159612	46947800	190788188	189211812	
GH 02	Through the Medical and Health Department, Medical facilities in mining areas									
V	P	19600000	0	0	19600000	19600000			19600000	.00
Total	02	19600000	0	0	19600000	19600000	0	0	19600000	
GH 03	Through the Forest Department, Environment reforms in mining areas									
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	04	399603000	0	0	399603000	255762612	46947800	190788188	208814812	
Total	796	400203000	0	0	400203000	256362612	46947800	190788188	209414812	
Total	01	400203000	0	0	400203000	256362612	46947800	190788188	209414812	
Total	4853	400203000	0	0	400203000	256362612	46947800	190788188	209414812	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Cluster Development									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	District Industries Centre									
V	P	9500000	0	0	9500000	4156335		5343665	4156335	56.25
Total	02	9500000	0	0	9500000	4156335	0	5343665	4156335	
Total	796	9501000	0	0	9501000	4157335	0	5343665	4157335	
Total	60	9501000	0	0	9501000	4157335	0	5343665	4157335	
Total	4885	9501000	0	0	9501000	4157335	0	5343665	4157335	
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 796	Tribal Area Sub-plan									
SH 01	Payment of Land Acquisition									
V	P	1550000	0	0	1550000	450000		1100000	450000	70.97
Total	01	1550000	0	0	1550000	450000	0	1100000	450000	
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									

Month & Year of Account		2019								
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 796		Tribal Area Sub-plan								
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	143150000	0	0	143150000	54065122	52130343	141215221	1934779	98.65
Total	02	143150000	0	0	143150000	54065122	52130343	141215221	1934779	
SH 03		Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	357876000	0	0	357876000	324330190	11559441	45105251	312770749	12.60
Total	03	357876000	0	0	357876000	324330190	11559441	45105251	312770749	
SH 04		Roads recouped from State Road Development Fund (S.H.)								
GH 90		Construction Works								
V	P	492080000	0	0	492080000	246755002	21989927	267314925	224765075	54.32
Total	90	492080000	0	0	492080000	246755002	21989927	267314925	224765075	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	39366000	0	0	39366000	19748001	1759195	21377194	17988806	54.30
Total	91	39366000	0	0	39366000	19748001	1759195	21377194	17988806	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	9842000	0	0	9842000	4937499	439798	5344299	4497701	54.30
Total	92	9842000	0	0	9842000	4937499	439798	5344299	4497701	
GH 93		Percentage charges for Roads and Bridges (2059)								
V	P	14762000	0	0	14762000	7405247	659697	8016450	6745550	54.30
Total	93	14762000	0	0	14762000	7405247	659697	8016450	6745550	
Total	04	556050000	0	0	556050000	278845749	24848617	302052868	253997132	
SH 07		Roads recouped from Central Road Fund								
V	C	943600000	0	0	943600000	490029139	53627391	507198252	436401748	53.75
Total	07	943600000	0	0	943600000	490029139	53627391	507198252	436401748	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	7158000	0	0	7158000	4623699	-83040	2451261	4706739	34.25
Total	09	7158000	0	0	7158000	4623699	-83040	2451261	4706739	
SH 10		Rajasthan Highway Development Project-I (A.D.B.)								
V	P	591885000	0	0	591885000	8032244	51759362	635612118	-43727118	107.39
Total	10	591885000	0	0	591885000	8032244	51759362	635612118	-43727118	
SH 11		Rajasthan Highway Development Project-I (World Bank)								
V	P	1193000	0	0	1193000	1193000			1193000	.00
Total	11	1193000	0	0	1193000	1193000	0	0	1193000	
SH 13		Rajasthan Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Rajasthan Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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	796	Tribal Area Sub-plan								
Total	796	2602464000	0	0	2602464000	1161571143	193842114	1634734971	967729029	
Total	03	2602464000	0	0	2602464000	1161571143	193842114	1634734971	967729029	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	05	Urban Roads								
V	P	71575000	0	0	71575000	32024313	6613912	46164599	25410401	64.50
Total	05	71575000	0	0	71575000	32024313	6613912	46164599	25410401	
SH	06	R.I.D.F. Roads financed by NABARD								
GH	06	Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Missing Link Project II (Ashtadasham)								
V	P	1193000	0	0	1193000	-8022833		9215833	-8022833	772.49
Total	07	1193000	0	0	1193000	-8022833	0	9215833	-8022833	
GH	08	Road Upgrading Project (Navdasham)								
V	P	4772000	0	0	4772000	1083523		3688477	1083523	77.29
Total	08	4772000	0	0	4772000	1083523	0	3688477	1083523	
GH	09	Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	-1252153	567769	3012922	-1819922	252.55
Total	09	1193000	0	0	1193000	-1252153	567769	3012922	-1819922	
GH	10	Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	984444		4980556	984444	83.50
Total	10	5965000	0	0	5965000	984444	0	4980556	984444	
GH	11	Roads Upgrading Project (Ekvinshitamh)								
V	P	23858000	0	0	23858000	71333	5386121	29172788	-5314788	122.28
Total	11	23858000	0	0	23858000	71333	5386121	29172788	-5314788	
GH	12	Road upgradation Project (Trayovinshtitamah)								
V	P	536814000	0	0	536814000	289578546	25205265	272440719	264373281	50.75
Total	12	536814000	0	0	536814000	289578546	25205265	272440719	264373281	
GH	13	NABARD R.I.D.F. -XXIV (Road Upgradation Project)								
V	P	178938000	0	0	178938000	8441590	68937464	239433874	-60495874	133.81
Total	13	178938000	0	0	178938000	8441590	68937464	239433874	-60495874	
Total	06	752734000	0	0	752734000	290885450	100096619	561945169	190788831	
SH	07	Rural Roads								
V	P	2156460000	0	0	2156460000	581491165	119972947	1694941782	461518218	78.60
Total	07	2156460000	0	0	2156460000	581491165	119972947	1694941782	461518218	
SH	08	Roads recouped from State Road Development Fund (M.D.R.)								
GH	90	Construction Works								

Month & Year of Account		2019								
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 08		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	164027000	0	0	164027000	-722306556	64433674	950767230	-786740230	579.64
Total	90	164027000	0	0	164027000	-722306556	64433674	950767230	-786740230	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	13121000	0	0	13121000	-57483874	5154695	75759569	-62638569	577.39
Total	91	13121000	0	0	13121000	-57483874	5154695	75759569	-62638569	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	3281000	0	0	3281000	-14370220	1288675	18939895	-15658895	577.26
Total	92	3281000	0	0	3281000	-14370220	1288675	18939895	-15658895	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4921000	0	0	4921000	-21555815	1933009	28409824	-23488824	577.32
Total	93	4921000	0	0	4921000	-21555815	1933009	28409824	-23488824	
Total	08	185350000	0	0	185350000	-815716465	72810053	1073876518	-888526518	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	132743000	0	0	132743000	90524325	14526051	56744726	75998274	42.75
Total	01	132743000	0	0	132743000	90524325	14526051	56744726	75998274	
GH 02		Road Safety Management								
V	P	17699000	0	0	17699000	11291255		6407745	11291255	36.20
Total	02	17699000	0	0	17699000	11291255	0	6407745	11291255	
GH 91		Percentage charges for Establishment expenditure								
V	P	12036000	0	0	12036000	8004733	1356467	5387734	6648266	44.76
Total	91	12036000	0	0	12036000	8004733	1356467	5387734	6648266	
GH 92		Percentage charges for Tools and Plants								
V	P	3009000	0	0	3009000	2001182	339116	1346934	1662066	44.76
Total	92	3009000	0	0	3009000	2001182	339116	1346934	1662066	
GH 93		Percentage charges for Road and Bridges								
V	P	4513000	0	0	4513000	3001274	508675	2020401	2492599	44.77
Total	93	4513000	0	0	4513000	3001274	508675	2020401	2492599	
Total	15	170000000	0	0	170000000	114822769	16730309	71907540	98092460	
SH 16		Roads financed from Pradhan mantri Gram Sadak Yojana								
GH 01		Rural Roads								
V	P	541200000	0	0	541200000	-352920000		894120000	-352920000	165.21
V	C	811800000	0	0	811800000	496310000		315490000	496310000	38.86
Total	01	1353000000	0	0	1353000000	143390000	0	1209610000	143390000	
Total	16	1353000000	0	0	1353000000	143390000	0	1209610000	143390000	
SH 17		Construction and expansion of Air Strips								

Month & Year of Account		2019								
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	17	Construction and expansion of Air Strips								
V	P	87311000	0	0	87311000	43544900	5223952	48990052	38320948	56.11
Total	17	87311000	0	0	87311000	43544900	5223952	48990052	38320948	
Total	796	4776430000	0	0	4776430000	390442132	321447792	4707435660	68994340	
Total	04	4776430000	0	0	4776430000	390442132	321447792	4707435660	68994340	
SM	05	Roads								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (Roads of Tribal Areas)								
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	333670000	0	0	333670000	110408299	27799281	251060982	82609018	75.24
Total	91	333670000	0	0	333670000	110408299	27799281	251060982	82609018	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	125128000	0	0	125128000	41404814	10424740	94147926	30980074	75.24
Total	93	125128000	0	0	125128000	41404814	10424740	94147926	30980074	
Total	02	458798000	0	0	458798000	151813113	38224021	345208908	113589092	
Total	001	458798000	0	0	458798000	151813113	38224021	345208908	113589092	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	83418000	0	0	83418000	27602538	6949832	62765294	20652706	75.24
Total	92	83418000	0	0	83418000	27602538	6949832	62765294	20652706	
Total	02	83418000	0	0	83418000	27602538	6949832	62765294	20652706	
Total	800	83418000	0	0	83418000	27602538	6949832	62765294	20652706	
Total	80	542216000	0	0	542216000	179415651	45173853	407974202	134241798	
Total	5054	7921111000	0	0	7921111000	1731429926	560463759	6750144833	1170966167	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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	5055	Capital Outlay on Road Transport								
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	140000000	0	0	140000000	128474631	648028	12173397	127826603	8.70
Total	01	140000000	0	0	140000000	128474631	648028	12173397	127826603	
SH	02	Development of Mewar Complex								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Development of Rural Tourism								
V	P	38000000	0	0	38000000	37002783		997217	37002783	2.62
Total	03	38000000	0	0	38000000	37002783	0	997217	37002783	
Total	796	178001000	0	0	178001000	165478414	648028	13170614	164830386	
Total	80	178001000	0	0	178001000	165478414	648028	13170614	164830386	
Total	5452	178001000	0	0	178001000	165478414	648028	13170614	164830386	
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	12040000	0	0	12040000	12040000			12040000	.00
Total	01	12040000	0	0	12040000	12040000	0	0	12040000	
GH	02	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	13000	0	0	13000	0		13000	0	100.00
Total	04	13000	0	0	13000	0	0	13000	0	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	910000	0	0	910000	0		910000	0	100.00
Total	08	910000	0	0	910000	0	0	910000	0	
GH	09	E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation 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	5600000	0	0	5600000	0	5600000	0		100.00
Total	12	5600000	0	0	5600000	0	5600000	0		
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	1820000	0	0	1820000	0	1820000	0		100.00
Total	16	1820000	0	0	1820000	0	1820000	0		
GH 17		CMIS (Common Management Information Services)								
V	P	1000	0	0	1000	1000		1000		.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20		Video Conference at Block level								
V	P	4200000	0	0	4200000	0	4200000	0		100.00
Total	20	4200000	0	0	4200000	0	4200000	0		
GH 21		Wi-fi Hot Spot								
V	P	14000000	0	0	14000000	0	14000000	0		100.00
Total	21	14000000	0	0	14000000	0	14000000	0		
GH 22		Back-end and Novel Projects								
V	P	35000000	0	0	35000000	85	34999915	85		100.00
Total	22	35000000	0	0	35000000	85	34999915	85		
GH 23		GIS								
V	P	65800000	0	0	65800000	0	65800000	0		100.00
Total	23	65800000	0	0	65800000	0	65800000	0		
GH 24		Raj Sampark								
V	P	2100000	0	0	2100000	0	2100000	0		100.00
Total	24	2100000	0	0	2100000	0	2100000	0		
GH 25		Vikas Kendra								
V	P	8400000	0	0	8400000	0	8400000	0		100.00
Total	25	8400000	0	0	8400000	0	8400000	0		
GH 26		E- District								
V	C	1000	0	0	1000	1000		1000		.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- Office								
V	P	2800000	0	0	2800000	582	2799418	582		99.98

Month & Year of Account		2019								
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 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infomation Technology and Communication Department									
GH 27	E- Office									
Total	27	2800000	0	0	2800000	582	0	2799418	582	
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		16800000	0	0	16800000	0		16800000	0	
Total	29	16800000	0	0	16800000	0	0	16800000	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		62300000	0	0	62300000	944		62299056	944	
Total	31	62300000	0	0	62300000	944	0	62299056	944	
GH 32	Data Centre and Network Operation Centre (NOC)									
V P		208657000	0	0	208657000	2140713		206516287	2140713	
Total	32	208657000	0	0	208657000	2140713	0	206516287	2140713	
GH 34	Command and Control Center									
V P		70000000	0	0	70000000	0		70000000	0	
Total	34	70000000	0	0	70000000	0	0	70000000	0	
GH 36	Raj Sewa Dwar									
V P		2611000	0	0	2611000	0		2611000	0	
Total	36	2611000	0	0	2611000	0	0	2611000	0	
GH 37	Start Up									
V P		2800000	0	0	2800000	2800000			2800000	
Total	37	2800000	0	0	2800000	2800000	0	0	2800000	
Total	01	515874000	0	0	515874000	17005324	0	498868676	17005324	
SH 03	Bhamashah Yozna, 2014									
GH 01	Economic and Statistics Department									
V P		36400000	500000000	0	536400000	-31200000		567600000	-31200000	
Total	01	36400000	500000000	0	536400000	-31200000	0	567600000	-31200000	
Total	03	36400000	500000000	0	536400000	-31200000	0	567600000	-31200000	
Total	796	552274000	500000000	0	1052274000	-14194676	0	1066468676	-14194676	
Total	5475	552274000	500000000	0	1052274000	-14194676	0	1066468676	-14194676	
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									

Month & Year of Account		2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 796	Tribal Area Sub-plan									
SH 01	Loans for godown construction									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425	Loans for Co-operation									
MI 796	Tribal Area Sub-plan									
SH 06	Loans for Macro Co-operative Development Project									
V P		1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH 6801	Loans for Power Projects									
MI 796	Tribal Area Sub-plan									
SH 01	Loan to Jaipur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Loan to Ajmer Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited									
GH 01	Rajasthan Akshay Urja Prasaran Investment Programme									
V P		126001000	0	0	126001000	68179000	57822000	68179000		45.89
Total	01	126001000	0	0	126001000	68179000	0	57822000	68179000	
GH 02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System									
V P		199080000	0	0	199080000	73797000	125283000	73797000		62.93
Total	02	199080000	0	0	199080000	73797000	0	125283000	73797000	
Total	04	325081000	0	0	325081000	141976000	0	183105000	141976000	

Month & Year of Account		2 2019								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
Total	796	325084000	0	0	325084000	141979000	0	183105000	141979000	
Total	6801	325084000	0	0	325084000	141979000	0	183105000	141979000	
MH	6885	Other Loans to Industries and Minerals								
SM	02	Development of Backward Areas								
MI	796	Tribal Area Sub-Plan								
SH	05	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6885	1000	0	0	1000	1000	0	0	1000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	030	161058148000	3090161000	0	164148309000	63671629907.26	7211079248.5	107687758341.24	56460550658.76	
Month & Year of Account		2 2019								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	01	Headquarters Staff-Committed								
V	P	63085000	0	0	63085000	16201176	4256616	51140440	11944560	81.07
Total	01	63085000	0	0	63085000	16201176	4256616	51140440	11944560	
GH	02	District Staff-Committed								
V	P	303980000	0	0	303980000	88485123	20125183	235620060	68359940	77.51
C	P	1000	0	0	1000	1000			1000	.00
Total	02	303981000	0	0	303981000	88486123	20125183	235620060	68360940	
GH	03	Consumer Protection Cell								
V	P	500000	0	0	500000	500000			500000	.00

Month & Year of Account		2		2019						
Grant Number		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3456	Civil Supplies									
MI 001	Direction and Administration									
SH 01	Through the Food Commissioner									
GH 03	Consumer Protection Cell									
Total	03	500000	0	0	500000	500000	0	0	500000	
GH 04	Directorate of Consumer Affairs-Committed									
V	P	2552000	0	0	2552000	-1098944	322950	3973894	-1421894	155.72
Total	04	2552000	0	0	2552000	-1098944	322950	3973894	-1421894	
GH 05	Establishment of State Consumer Help line(C.S.S.)									
V	C	2001000	0	0	2001000	1765833	105071	340238	1660762	17.00
Total	05	2001000	0	0	2001000	1765833	105071	340238	1660762	
GH 06	Consumer awareness programme(C.S.S.)									
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH 07	Consumer Protection-Committed									
V	P	265151000	0	0	265151000	68415566	16937868	213673302	51477698	80.59
Total	07	265151000	0	0	265151000	68415566	16937868	213673302	51477698	
Total	01	642270000	0	0	642270000	179269754	41747688	504747934	137522066	
SH 02	National Food Security Scheme									
GH 01	State Food Commission									
V	P	15333000	0	0	15333000	1092742	1485042	15725300	-392300	102.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15334000	0	0	15334000	1093742	1485042	15725300	-391300	
GH 02	District Grievance Redressal Centre (N.F.S. Act)									
V	P	18065000	0	0	18065000	5075253	1430500	14420247	3644753	79.82
Total	02	18065000	0	0	18065000	5075253	1430500	14420247	3644753	
Total	02	33399000	0	0	33399000	6168995	2915542	30145547	3253453	
SH 03	Consumer Affairs Department									
GH 01	Headquarter									
V	P	8375000	0	0	8375000	2710492	330794	5995302	2379698	71.59
Total	01	8375000	0	0	8375000	2710492	330794	5995302	2379698	
GH 02	Division									
V	P	12248000	0	0	12248000	1354318	945632	11839314	408686	96.66
Total	02	12248000	0	0	12248000	1354318	945632	11839314	408686	
Total	03	20623000	0	0	20623000	4064810	1276426	17834616	2788384	
Total	001	696292000	0	0	696292000	189503559	45939656	552728097	143563903	
MI 102	Civil Supplies Scheme									
SH 01	Food Storage									
GH 02	Distribution									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2019						
Grant Number		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	102	Civil Supplies Scheme								
SH	01	Food Storage								
GH	04	Annapurna Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	15970000	0	0	15970000	15970000		15970000	.00	
V	C	15970000	0	0	15970000	15970000		15970000	.00	
Total	08	31940000	0	0	31940000	31940000	0	0	31940000	
GH	09	Kerosene transportation equalisation-Committed								
V	P	500000	0	0	500000	500000		500000	.00	
Total	09	500000	0	0	500000	500000	0	0	500000	
GH	10	Sugar distribution to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Flour distribution to APL families								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	02	32442000	0	0	32442000	32442000	0	0	32442000	
SH	06	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	National Food Security Scheme								
GH	01	Antyodaya families Anna Yojana								
V	P	130005000	0	0	130005000	12968069.57	34181501.01	151218431.44	-21213431.44	116.32
V	C	130000000	0	0	130000000	53699559.43	10338399.6	86638840.17	43361159.83	66.65
Total	01	260005000	0	0	260005000	66667629	44519900.61	237857271.61	22147728.39	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	652504000	300134000	0	952638000	90649571.15	151080031.08	1013068459.93	-60430459.93	106.34
V	C	1052500000	0	0	1052500000	402738819.85	52070557.7	701831737.85	350668262.15	66.68
Total	02	1705004000	300134000	0	2005138000	493388391	203150588.78	1714900197.78	290237802.22	
Total	07	1965009000	300134000	0	2265143000	560056020	247670489.39	1952757469.39	312385530.61	
Total	102	1997454000	300134000	0	2297588000	592501020	247670489.39	1952757469.39	344830530.61	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		2019								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	911	Deduct Recovery of Over Payment								
SH	01	Through The Food Comissioner								
GH	01	Consumer Affair Department								
V	P					0	-800	-800	800	.00
Total	01	0	0	0	0	0	-800	-800	800	
Total	01	0	0	0	0	0	-800	-800	800	
Total	911	0	0	0	0	0	-800	-800	800	
Total	3456	2693747000	300134000	0	2993881000	782005579	293609345.39	2505484766.39	488396233.61	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	6550000	0	0	6550000	5440224		1109776	5440224	16.94
Total	01	6550000	0	0	6550000	5440224	0	1109776	5440224	
GH	04	Head office-Committed								
V	P	3024000	0	0	3024000	1790869	102456	1335587	1688413	44.17
Total	04	3024000	0	0	3024000	1790869	102456	1335587	1688413	
GH	05	Divisonal office-Committed								
V	P	2236000	0	0	2236000	1353919	58375	940456	1295544	42.06
Total	05	2236000	0	0	2236000	1353919	58375	940456	1295544	
GH	06	District office-Committed								
V	P	20409000	0	0	20409000	5038309	945639	16316330	4092670	79.95
Total	06	20409000	0	0	20409000	5038309	945639	16316330	4092670	
Total	01	32219000	0	0	32219000	13623321	1106470	19702149	12516851	
Total	106	32219000	0	0	32219000	13623321	1106470	19702149	12516851	
Total	3475	32219000	0	0	32219000	13623321	1106470	19702149	12516851	
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	09	Modernisation of State Commission and District Forums of Consumer Protection								
V	C	23705000	0	0	23705000	23565500		139500	23565500	.59
Total	09	23705000	0	0	23705000	23565500	0	139500	23565500	
SH	10	Food Department								
V	P	8909000	0	0	8909000	8909000			8909000	.00
Total	10	8909000	0	0	8909000	8909000	0	0	8909000	
SH	11	Weight and Measure								
GH	01	Consumer Affairs								

Month & Year of Account		2		2019						
Grant Number:		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	11	Weight and Measure								
GH	01	Consumer Affairs								
V	P	7501000	0	0	7501000	7501000			7501000	.00
Total	01	7501000	0	0	7501000	7501000	0	0	7501000	
Total	11	7501000	0	0	7501000	7501000	0	0	7501000	
Total	102	40115000	0	0	40115000	39975500	0	139500	39975500	
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5475	40116000	0	0	40116000	39976500	0	139500	39976500	
MH	7475	Loans for Other General Economics Services								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	032	2766083000	300134000	0	3066217000	835606400	294715815.39	2525326415.39	540890584.61	
Month & Year of Account		2		2019						
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 Directotate level - Committed								
V	P	171721000	0	0	171721000	25164553	13698668	160255115	11465885	93.32
C	P	1000	50000	0	51000	1000		50000	1000	98.04
Total	01	171722000	50000	0	171772000	25165553	13698668	160305115	11466885	
Total	01	171722000	50000	0	171772000	25165553	13698668	160305115	11466885	
Total	001	171722000	50000	0	171772000	25165553	13698668	160305115	11466885	

Month & Year of Account		2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 02		Operation of hostels of scheduled castes								
GH 02		Programme and Activities								
V	P	797029000	0	0	797029000	279680765	50122412	567470647	229558353	71.20
Total	02	797029000	0	0	797029000	279680765	50122412	567470647	229558353	
Total	02	797029000	0	0	797029000	279680765	50122412	567470647	229558353	
SH 06		District level establishment - Committed								
V	P	196065000	0	0	196065000	39323428	17349623	174091195	21973805	88.79
C	P	1000	516000	0	517000	102346	103000	517654	-654	100.13
Total	06	196066000	516000	0	196582000	39425774	17452623	174608849	21973151	
Total	196	993095000	516000	0	993611000	319106539	67575035	742079496	251531504	
MI 793		Special Central Assistance for Scheduled Castes Component Plan								
SH 01		Scheduled Castes Sub plan								
V	C	600000000	0	0	600000000	598608805		1391195	598608805	.23
Total	01	600000000	0	0	600000000	598608805	0	1391195	598608805	
Total	793	600000000	0	0	600000000	598608805	0	1391195	598608805	
MI 800		Other expenditure								
SH 90		Payment of compensation under Guaranteed Delivery of Public Services Act								
GH 01		Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1764818000	566000	0	1765384000	942881897	81273703	903775806	861608194	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	440716000	0	0	440716000	148823701	37833999	329726298	110989702	74.82
Total	02	440716000	0	0	440716000	148823701	37833999	329726298	110989702	
Total	01	440716000	0	0	440716000	148823701	37833999	329726298	110989702	
Total	196	440716000	0	0	440716000	148823701	37833999	329726298	110989702	
Total	02	440716000	0	0	440716000	148823701	37833999	329726298	110989702	
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	

Month & Year of Account		2019										
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 190		Assistance to Public Sector and Other Undertakings										
SH 07		Rajasthan State Other Backward Class Commission										
GH 01		Grants to Rajasthan State Other Backward Class Commission										
V	P	12300000	0	0	12300000	3100000		9200000	3100000	74.80		
Total	01	12300000	0	0	12300000	3100000	0	9200000	3100000			
Total	07	12300000	0	0	12300000	3100000	0	9200000	3100000			
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation										
GH 01		Grants to Rajasthan State Other Backward Class Commission										
V	P	9000000	0	0	9000000	1000000		8000000	1000000	88.89		
Total	01	9000000	0	0	9000000	1000000	0	8000000	1000000			
Total	08	9000000	0	0	9000000	1000000	0	8000000	1000000			
SH 09		Rajasthan Economic Backward Class Commission										
GH 01		Grants to Rajasthan State Other Backward Class Commission										
V	P	8500000	0	0	8500000	4875000		3625000	4875000	42.65		
Total	01	8500000	0	0	8500000	4875000	0	3625000	4875000			
Total	09	8500000	0	0	8500000	4875000	0	3625000	4875000			
SH 10		Grants for Loan-waiver										
GH 01		Grants to Rajasthan State Other Backward Class Commission										
V	P	1000	0	0	1000	-129506000		129507000	-129506000	*****		
Total	01	1000	0	0	1000	-129506000	0	129507000	-129506000			
Total	10	1000	0	0	1000	-129506000	0	129507000	-129506000			
Total	190	29802000	0	0	29802000	-120530000	0	150332000	-120530000			
MI 196		Assistance to Zila Parishads / District Level Panchayats										
SH 01		Operation of Hostels										
GH 02		Programme and Activities										
V	P	66996000	0	0	66996000	22145450	3692861	48543411	18452589	72.46		
Total	02	66996000	0	0	66996000	22145450	3692861	48543411	18452589			
Total	01	66996000	0	0	66996000	22145450	3692861	48543411	18452589			
SH 02		Grants to Gadia Luhar for purchase of raw material										
GH 02		Programme and Activities										
V	P	1000000	0	0	1000000	785000		215000	785000	21.50		
Total	02	1000000	0	0	1000000	785000	0	215000	785000			
Total	02	1000000	0	0	1000000	785000	0	215000	785000			
SH 04		Grants for Integrated Project for Gadia Luhar										
V	P	15000000	0	0	15000000	3160000	410000	12250000	2750000	81.67		
Total	04	15000000	0	0	15000000	3160000	410000	12250000	2750000			
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)										
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes										
V	P	660000000	0	0	660000000	66957080	22975180	616018100	43981900	93.34		

Month & Year of Account		2019								
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 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
Total	02	660000000	0	0	660000000	66957080	22975180	616018100	43981900	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	5000000	0	0	5000000	4517500	100000	582500	4417500	11.65
Total	03	5000000	0	0	5000000	4517500	100000	582500	4417500	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74532000	0	0	74532000	21432730	3108377	56207647	18324353	75.41
Total	04	74532000	0	0	74532000	21432730	3108377	56207647	18324353	
GH 05		Operation of Devnarain Residential Schools								
V	P	112100000	0	0	112100000	37920588	8295198	82474610	29625390	73.57
Total	05	112100000	0	0	112100000	37920588	8295198	82474610	29625390	
GH 06		Grants for Devnarain Coaching Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Grants for Devnarain Student Room Rent Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grants for Devnarain Scholars Student Incentive Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Devnarain Girls Higher Education Economic Assistance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	05	851636000	0	0	851636000	130831898	34478755	755282857	96353143	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education)								
V	P	1000000	0	0	1000000	778950	376210	597260	402740	59.73
Total	01	1000000	0	0	1000000	778950	376210	597260	402740	
GH 02		Operation of New Elementary Schools (Elementary Education School)								
V	P	2700000	0	0	2700000	315294	167076	2551782	148218	94.51
Total	02	2700000	0	0	2700000	315294	167076	2551782	148218	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education School)								
V	P	20032000	0	0	20032000	3167806	1056669	17920863	2111137	89.46
Total	03	20032000	0	0	20032000	3167806	1056669	17920863	2111137	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education)								

Month & Year of Account		2019								
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 06		Under Devnarain Yojana (through the Education Department)								
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education School)								
V	P	45130000	0	0	45130000	1658502	654342	44125840	1004160	97.77
Total	04	45130000	0	0	45130000	1658502	654342	44125840	1004160	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education School)								
V	P	100000000	0	0	100000000	100000000	7140300	7140300	92859700	7.14
Total	05	100000000	0	0	100000000	100000000	7140300	7140300	92859700	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education School)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Devnarain Gurukul Yojana								
V	P	190000000	0	0	190000000	187190000	113461000	116271000	73729000	61.20
Total	07	190000000	0	0	190000000	187190000	113461000	116271000	73729000	
Total	06	358863000	0	0	358863000	293111552	122855597	188607045	170255955	
SH 07		Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH 01		Operation of New I.T.I. Centres								
V	P	28483000	0	0	28483000	7258532	1415469	22639937	5843063	79.49
Total	01	28483000	0	0	28483000	7258532	1415469	22639937	5843063	
Total	07	28483000	0	0	28483000	7258532	1415469	22639937	5843063	
SH 08		Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH 01		Operation of Health Sub-Centres								
V	P	70397000	0	0	70397000	5139569	2917683	68175114	2221886	96.84
Total	01	70397000	0	0	70397000	5139569	2917683	68175114	2221886	
GH 02		Operation of Devnarain Mobile Hospital								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	70398000	0	0	70398000	5140569	2917683	68175114	2222886	
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	

Month & Year of Account		2019								
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	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	8481000	0	0	8481000	5771686	334165	3043479	5437521	35.89
Total	01	8481000	0	0	8481000	5771686	334165	3043479	5437521	
GH	02	Operation of College for boys students								
V	P	7032000	0	0	7032000	3141506	1268588	5159082	1872918	73.37
Total	02	7032000	0	0	7032000	3141506	1268588	5159082	1872918	
GH	03	Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	80000000	0	0	80000000	43801897	1042517	37240620	42759380	46.55
Total	03	80000000	0	0	80000000	43801897	1042517	37240620	42759380	
Total	13	95513000	0	0	95513000	52715089	2645270	45443181	50069819	
SH	14	Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)								
GH	01	Operation of 25000 Kg Dairy Plant								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
SH	15	Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	18	Cycle distribution scheme to hostelers								
GH	01	Cycle distribution scheme to hostelers								
V	P	2501000	0	0	2501000	2501000		2501000	.00	
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
Total	18	2501000	0	0	2501000	2501000	0	0	2501000	
Total	196	1490397000	0	0	1490397000	517656090	168415635	1141156545	349240455	

Month & Year of Account		2019								
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	225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	P	217667000	0	0	217667000	185724269	58982048	90924779	126742221	41.77
V	C	1000000000	0	0	1000000000	619120207	140590	381020383	618979617	38.10
Total	02	1217667000	0	0	1217667000	804844476	59122638	471945162	745721838	
SH	04	Anuprati Yojana								
GH	01	Assistance to B.P.L. candidates of Other Backward Class and General category under Anuprati Yojana								
V	P	3000000	0	0	3000000	2007500	277500	1270000	1730000	42.33
Total	01	3000000	0	0	3000000	2007500	277500	1270000	1730000	
Total	04	3000000	0	0	3000000	2007500	277500	1270000	1730000	
Total	277	1220667000	0	0	1220667000	806851976	59400138	473215162	747451838	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	9012000	0	0	9012000	2842215	511918	6681703	2330297	74.14
Total	01	9012000	0	0	9012000	2842215	511918	6681703	2330297	
GH	02	Grants to Devnarain Board								
V	P	3500000	0	0	3500000	1000000	0	2500000	1000000	71.43
Total	02	3500000	0	0	3500000	1000000	0	2500000	1000000	
Total	05	12512000	0	0	12512000	3842215	511918	9181703	3330297	
Total	800	12512000	0	0	12512000	3842215	511918	9181703	3330297	
Total	03	2753378000	0	0	2753378000	1207820281	228327691	1773885410	979492590	
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
V	P	123872000	0	0	123872000	28691590.18	8854653	104035062.82	19836937.18	83.99
Total	01	123872000	0	0	123872000	28691590.18	8854653	104035062.82	19836937.18	
Total	03	123872000	0	0	123872000	28691590.18	8854653	104035062.82	19836937.18	
Total	001	123872000	0	0	123872000	28691590.18	8854653	104035062.82	19836937.18	
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	10000000	0	10000000	10000000	50.00
Total	01	20000000	0	0	20000000	10000000	0	10000000	10000000	
GH	03	Minority Development Fund								
V	P	2000	0	0	2000	2000	0	0	2000	.00

Month & Year of Account		2019										
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 04		Welfare of Minorities										
MI 102		Economic development										
SH 01		Through the Directorate of Minority Affairs Department										
GH 03		Minority Development Fund										
Total	03	2000	0	0	2000	2000	0	0	2000			
GH 04		Minority Sectoral Development Programme (MSDP)										
V	C	5253000	0	0	5253000	4354212	30993	929781	4323219	17.70		
Total	04	5253000	0	0	5253000	4354212	30993	929781	4323219			
Total	01	25255000	0	0	25255000	14356212	30993	10929781	14325219			
Total	102	25255000	0	0	25255000	14356212	30993	10929781	14325219			
MI 190		Assistance for Public Sector and other Undertakings										
SH 02		Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed										
V	P	18000000	0	0	18000000	0		18000000	0	100.00		
Total	02	18000000	0	0	18000000	0	0	18000000	0			
SH 03		Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation										
V	P	2000000	0	0	2000000	2000000			2000000	.00		
Total	03	2000000	0	0	2000000	2000000	0	0	2000000			
SH 05		Rajasthan minority Commission										
GH 01		Grants to Rajasthan Minority COMMISSION										
V	P	11500000	0	0	11500000	4250000		7250000	4250000	63.04		
Total	01	11500000	0	0	11500000	4250000	0	7250000	4250000			
Total	05	11500000	0	0	11500000	4250000	0	7250000	4250000			
SH 06		Grants for Loan-waiver										
GH 01		Grants to Rajasthan Minority COMMISSION										
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	06	1000	0	0	1000	1000	0	0	1000			
Total	190	31501000	0	0	31501000	6251000	0	25250000	6251000			
MI 277		Education										
SH 01		Through the Directorate of Minority Affairs Department										
GH 01		Anuprati Yojana										
V	P	3000000	0	0	3000000	2692500		307500	2692500	10.25		
Total	01	3000000	0	0	3000000	2692500	0	307500	2692500			
GH 02		State Technical Scholarships										
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
GH 03		Minority girls hostel										
V	P	18386000	0	0	18386000	8964479	896951	10318472	8067528	56.12		

Month & Year of Account		2019								
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 04		Welfare of Minorities								
MI 277		Education								
SH 01		Through the Directorate of Minority Affairs Department								
GH 03		Minority girls hostel								
Total	03	18386000	0	0	18386000	8964479	896951	10318472	8067528	
GH 04		Grants for Economic assistance for fees of High Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grants for house rent for studying in High Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Scholarship for Professional and Technical Courses								
V	C	880000	0	0	880000	784894		95106	784894	10.81
Total	06	880000	0	0	880000	784894	0	95106	784894	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	0	1650000	995734	101416	755682	894318	45.80
Total	08	1650000	0	0	1650000	995734	101416	755682	894318	
GH 09		Operation of Minority boys hostel								
V	P	23876000	0	0	23876000	9254154	1512761	16134607	7741393	67.58
Total	09	23876000	0	0	23876000	9254154	1512761	16134607	7741393	
GH 13		Operation of Residential schools for minority students								
V	P	7000	0	0	7000	7000			7000	.00
Total	13	7000	0	0	7000	7000	0	0	7000	
Total	01	47802000	0	0	47802000	22701761	2511128	27611367	20190633	
Total	277	47802000	0	0	47802000	22701761	2511128	27611367	20190633	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	46539000	0	0	46539000	40890060	1389226	7038166	39500834	15.12
Total	01	46539000	0	0	46539000	40890060	1389226	7038166	39500834	
GH 02		Haj Committee - committed								
V	P	9385000	0	0	9385000	4481323	456566	5360243	4024757	57.12
Total	02	9385000	0	0	9385000	4481323	456566	5360243	4024757	
GH 03		Rajasthan Waqf Development Council								
V	P	2401000	0	0	2401000	1251000		1150000	1251000	47.90
Total	03	2401000	0	0	2401000	1251000	0	1150000	1251000	
GH 04		Grants for Rajasthan Waqf Board - committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	59325000	0	0	59325000	47622383	1845792	13548409	45776591	

Month & Year of Account		2019								
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	04	Welfare of Minorities								
MI	800	Other expenditure								
Total	800	59325000	0	0	59325000	47622383	1845792	13548409	45776591	
Total	04	287755000	0	0	287755000	119622946.18	13242566	181374619.82	106380380.18	
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	Rajasthan State Cattle Farmer Welfare Board								
GH	01	Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	2400000	0	0	2400000	0		2400000	0	100.00
Total	01	2400000	0	0	2400000	0	0	2400000	0	
Total	02	2400000	0	0	2400000	0	0	2400000	0	
Total	190	2400000	0	0	2400000	0	0	2400000	0	
Total	80	2400000	0	0	2400000	0	0	2400000	0	
Total	2225	5249067000	566000	0	5249633000	2419148825.18	360677959	3191162133.82	2058470866.18	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	2200000	0	0	2200000	2200000		2200000		.00
V	C	2200000	0	0	2200000	2200000	3325000	3325000	-1125000	151.14
Total	02	4400000	0	0	4400000	4400000	3325000	3325000	1075000	
Total	112	4400000	0	0	4400000	4400000	3325000	3325000	1075000	
Total	01	4400000	0	0	4400000	4400000	3325000	3325000	1075000	
Total	2230	4400000	0	0	4400000	4400000	3325000	3325000	1075000	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	02	Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	10021000	0	0	10021000	2544724	785259	8261535	1759465	82.44
Total	02	10021000	0	0	10021000	2544724	785259	8261535	1759465	
SH	10	District Rehabilitation Centres								
V	P	5766000	0	0	5766000	341640	536382	5960742	-194742	103.38
Total	10	5766000	0	0	5766000	341640	536382	5960742	-194742	
SH	12	State level Prizes Scheme for employment of handicapped persons								
V	P	900000	0	0	900000	900000	600000	600000	300000	66.67
Total	12	900000	0	0	900000	900000	600000	600000	300000	
SH	21	Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	8559000	0	0	8559000	1567051	529707	7521656	1037344	87.88

Month & Year of Account		2019								
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 101		Welfare of Handicapped								
SH 21		Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
Total	21	8559000	0	0	8559000	1567051	529707	7521656	1037344	
SH 24		Polio Correction Camp for handicaps								
V	P	800000	0	0	800000	800000			800000	.00
Total	24	800000	0	0	800000	800000	0	0	800000	
SH 29		Schools of deaf, dumb and blinds through the Commissioner, Elementary Education								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 33		Assistance for self employment and training for handicapped persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 38		Directorate of Special Abled Persons								
GH 01		Direction and Administration								
V	P	27753000	0	0	27753000	8149944	1807442	21410498	6342502	77.15
Total	01	27753000	0	0	27753000	8149944	1807442	21410498	6342502	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	50001000	0	0	50001000	18079809	177500	32098691	17902309	64.20
Total	02	50001000	0	0	50001000	18079809	177500	32098691	17902309	
GH 03		Interest Grant under Special Abled Person Self- Employment Scheme								
V	P	500000	0	0	500000	500000			500000	.00
Total	03	500000	0	0	500000	500000	0	0	500000	
GH 05		Scheme for persons under Handicapped Act								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		State level Spinal Injury Centre								
V	C	9000	0	0	9000	9000			9000	.00
Total	06	9000	0	0	9000	9000	0	0	9000	
Total	38	78264000	0	0	78264000	26739753	1984942	53509189	24754811	
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								
V	P	75007000	0	0	75007000	1980362	1973000	74999638	7362	99.99
Total	40	75007000	0	0	75007000	1980362	1973000	74999638	7362	
SH 41		Anuprati Yojana for disabled applicants								
V	P	500000	0	0	500000	325000	62500	237500	262500	47.50

Month & Year of Account		2019								
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	101	Welfare of Handicapped								
SH	41	Anuprati Yojana for disabled applicants								
Total	41	500000	0	0	500000	325000	62500	237500	262500	
SH	42	National Programme for Disabled persons								
GH	01	Hostel for Special Government Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	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	1806000	0	0	1806000	15522	206273	1996751	-190751	110.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1807000	0	0	1807000	16522	206273	1996751	-189751	
Total	44	1807000	0	0	1807000	16522	206273	1996751	-189751	
SH	45	Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH	01	Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	72708000	0	0	72708000	17790697	6531852	61449155	11258845	84.51
Total	01	72708000	0	0	72708000	17790697	6531852	61449155	11258845	
Total	45	72708000	0	0	72708000	17790697	6531852	61449155	11258845	
SH	46	School Cum boarding of blind boys,girls(Through the Commissioner Secondary education department)								
GH	01	Establishment expenditure-Committed								
V	P	30400000	0	0	30400000	8880897.02	2355216	23874318.98	6525681.02	78.53
Total	01	30400000	0	0	30400000	8880897.02	2355216	23874318.98	6525681.02	
Total	46	30400000	0	0	30400000	8880897.02	2355216	23874318.98	6525681.02	
SH	47	Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH	01	Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	47	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	294746000	0	0	294746000	71900646.02	15565131	238410484.98	56335515.02	
MI	102	Child Welfare								
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH	01	Through the Director, Social Justice and Empowerment Department								
V	P	6000000	0	0	6000000	0		6000000	0	100.00
Total	01	6000000	0	0	6000000	0	0	6000000	0	

Month & Year of Account		2019									
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	102	Child Welfare									
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies									
Total	02	6000000	0	0	6000000	0	0	6000000	0		
SH	09	Through the Child Empowerment Department									
GH	01	Child Rights Protection Commission									
V	P	18418000	0	0	18418000	3333356	1388877	16473521	1944479	89.44	
Total	01	18418000	0	0	18418000	3333356	1388877	16473521	1944479		
Total	09	18418000	0	0	18418000	3333356	1388877	16473521	1944479		
SH	10	Through the Child Empowerment Department									
GH	01	Integrated Child Protection Scheme									
V	P	176000000	0	0	176000000	92295000		83705000	92295000	47.56	
V	C	264000000	0	0	264000000	162187000		101813000	162187000	38.57	
Total	01	440000000	0	0	440000000	254482000	0	185518000	254482000		
GH	02	Operation of Child Home/Cretch									
V	P	6800000	0	0	6800000	6800000			6800000	.00	
V	C	10200000	0	0	10200000	10200000			10200000	.00	
Total	02	17000000	0	0	17000000	17000000	0	0	17000000		
Total	10	457000000	0	0	457000000	271482000	0	185518000	271482000		
SH	11	Through the Directorate of Child Empowerment Department									
GH	01	Direction and Administration									
V	P	15490000	0	0	15490000	5074714	2078636	12493922	2996078	80.66	
C	P	1000	0	0	1000	1000			1000	.00	
Total	01	15491000	0	0	15491000	5075714	2078636	12493922	2997078		
GH	02	District Level Child Empowerment and District Child Protection Unit									
V	P	10638000	0	0	10638000	4327465	476992	6787527	3850473	63.80	
C	P	1000	0	0	1000	1000			1000	.00	
Total	02	10639000	0	0	10639000	4328465	476992	6787527	3851473		
GH	03	Pahal Yojana									
V	P	1000	0	0	1000	1000			1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000		
Total	11	26131000	0	0	26131000	9405179	2555628	19281449	6849551		
Total	102	507549000	0	0	507549000	284220535	3944505	227272970	280276030		
MI	103	Women's Welfare									
SH	05	Woman Development Programme									
GH	01	Woman Development Programme									
V	P	20901000	0	0	20901000	7125917	1456919	15232002	5668998	72.88	
V	C	8947000	0	0	8947000	8947000			8947000	.00	
Total	01	29848000	0	0	29848000	16072917	1456919	15232002	14615998		
GH	10	Interest grant to Woman Self Help Groups									

Month & Year of Account		2019								
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 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 10		Interest grant to Woman Self Help Groups								
V	P	2400000	0	0	2400000	1957854		442146	1957854	18.42
Total	10	2400000	0	0	2400000	1957854	0	442146	1957854	
GH 12		Assistance to rapped victim women								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	12	2000	0	0	2000	2000	0	0	2000	
GH 13		Protection to women from sexual harassment at duty place								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH 14		Basic Computer Course for Women								
V	P	61600000	0	0	61600000	44668300	4652100	21583800	40016200	35.04
Total	14	61600000	0	0	61600000	44668300	4652100	21583800	40016200	
GH 15		Assistance for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Beti Bachao- Beti Padhao								
V	P	1000000	0	0	1000000	-756632	624010	2380642	-1380642	238.06
V	C	1500000	0	0	1500000	-862514	911647	3274161	-1774161	218.28
Total	16	2500000	0	0	2500000	-1619146	1535657	5654803	-3154803	
GH 17		Priyadarshni Adrash Self Help Group Yojana								
V	P	6500000	0	0	6500000	5254572	153299	1398727	5101273	21.52
Total	17	6500000	0	0	6500000	5254572	153299	1398727	5101273	
GH 18		Woman Development Programme-Committed								
V	P	47145000	0	0	47145000	10046651	3873380	40971729	6173271	86.91
C	P	1000	0	0	1000	1000			1000	.00
Total	18	47146000	0	0	47146000	10047651	3873380	40971729	6174271	
Total	05	150000000	0	0	150000000	76388148	11671355	85283207	64716793	
SH 10		State Woman Commission-committed								
V	P	26000000	0	0	26000000	10000000		16000000	10000000	61.54
Total	10	26000000	0	0	26000000	10000000	0	16000000	10000000	
SH 12		Woman Self Help Group Institution								
V	P	28829000	0	0	28829000	24636616	2607577	6799961	22029039	23.59
Total	12	28829000	0	0	28829000	24636616	2607577	6799961	22029039	
SH 15		Swawlamban Yojana								

Month & Year of Account		2019								
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 103		Women's Welfare								
SH 15		Swawlamban Yojana								
V	P	2500000	0	0	2500000	2500000	155830	155830	2344170	6.23
Total	15	2500000	0	0	2500000	2500000	155830	155830	2344170	
SH 18		Assistance to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
SH 19		Mukya Mantri Shashaktikaran Karyakram								
GH 01		Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	0	3000000	1020145		1979855	1020145	66.00
Total	01	3000000	0	0	3000000	1020145	0	1979855	1020145	
Total	19	3000000	0	0	3000000	1020145	0	1979855	1020145	
SH 20		Mission Gramya Shakti								
GH 01		Through the Woman Empowerment Department								
V	P	22050000	0	0	22050000	22050000			22050000	.00
V	C	51450000	0	0	51450000	51450000			51450000	.00
Total	01	73500000	0	0	73500000	73500000	0	0	73500000	
Total	20	73500000	0	0	73500000	73500000	0	0	73500000	
SH 21		Grant for Operation of Swadhar Homes								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	12500000	0	0	12500000	12500000	0	0	12500000	
Total	21	12500000	0	0	12500000	12500000	0	0	12500000	
SH 22		Woman Self Help Group Institution								
GH 01		Through the Woman Empowerment Department								
V	P	10562000	0	0	10562000	4501262	575943	6636681	3925319	62.84
Total	01	10562000	0	0	10562000	4501262	575943	6636681	3925319	
Total	22	10562000	0	0	10562000	4501262	575943	6636681	3925319	
SH 23		Ujjawala Yojana								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	23	15000000	0	0	15000000	15000000	0	0	15000000	
Total	103	321892000	0	0	321892000	220047171	15010705	116855534	205036466	
MI 104		Welfare of Aged, Infirm and Destitute								
SH 03		Legal advice fee and assistance to poors-committed								
V	P	287996000	0	0	287996000	28436060	32638571	292198511	-4202511	101.46

Month & Year of Account		2019								
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	104	Welfare of Aged, Infirm and Destitute								
SH	03	Legal advice fee and assistance to poors-committed								
Total	03	287996000	0	0	287996000	28436060	32638571	292198511	-4202511	
SH	05	Assistance to Senior Citizen Welfare Board								
V	P	3223000	0	0	3223000	479423	167107	2910684	312316	90.31
Total	05	3223000	0	0	3223000	479423	167107	2910684	312316	
Total	104	291219000	0	0	291219000	28915483	32805678	295109195	-3890195	
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	State Human Right Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	State Information Commission-Committed								
V	P	43000000	0	0	43000000	13000000		30000000	13000000	69.77
Total	03	43000000	0	0	43000000	13000000	0	30000000	13000000	
SH	05	Grant to State Human Right Commission								
GH	01	Grant to State Human Right Commission-Committed								
V	P	56500000	0	0	56500000	17625000	12425000	51300000	5200000	90.80
Total	01	56500000	0	0	56500000	17625000	12425000	51300000	5200000	
Total	05	56500000	0	0	56500000	17625000	12425000	51300000	5200000	
Total	190	99501000	0	0	99501000	30626000	12425000	81300000	18201000	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	01	For establishment expenditure								
V	P	269951000	0	0	269951000	84666254	25908484	211193230	58757770	78.23
Total	01	269951000	0	0	269951000	84666254	25908484	211193230	58757770	
GH	02	Programme and Activities								
V	P	2500000	0	0	2500000	545162	11248	1966086	533914	78.64
Total	02	2500000	0	0	2500000	545162	11248	1966086	533914	
GH	07	Grants for Kishori Shakti Yojana								
V	P	8162000	0	0	8162000	8162000			8162000	.00
V	C	12243000	0	0	12243000	12243000			12243000	.00
Total	07	20405000	0	0	20405000	20405000	0	0	20405000	
GH	09	Grants for Balika Samridhi Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Integrated Woman Empowerment Programme								
V	P	1508000	0	0	1508000	1058036	42350	492314	1015686	32.65
V	C	2262000	0	0	2262000	1531561	63525	793964	1468036	35.10
Total	10	3770000	0	0	3770000	2589597	105875	1286278	2483722	

Month & Year of Account		2019								
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 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 11	Dhanlakshmi Mahila Samridhi Kendra									
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 14	Grants for Woman Security and Advice Centre									
V	P	9620000	0	0	9620000	5171127	298465	4747338	4872662	49.35
Total	14	9620000	0	0	9620000	5171127	298465	4747338	4872662	
GH 15	Grants for Collective Marriage Grant Scheme									
V	P	44200000	0	0	44200000	4984460	1839000	41054540	3145460	92.88
Total	15	44200000	0	0	44200000	4984460	1839000	41054540	3145460	
GH 16	Grants for District Woman Help Committee									
V	P	542000	0	0	542000	442000		100000	442000	18.45
Total	16	542000	0	0	542000	442000	0	100000	442000	
GH 23	Beti Bachao - Beti Padhao									
V	C	0	6000	0	6000	6000	12246	12246	-6246	204.10
Total	23	0	6000	0	6000	6000	12246	12246	-6246	
GH 26	Mukhya Mantri Rajshree Yojana									
V	P	1274700000	0	0	1274700000	0		1274700000	0	100.00
Total	26	1274700000	0	0	1274700000	0	0	1274700000	0	
GH 29	For Establishment expenditure-Committed									
V	P	100791000	0	0	100791000	41297520.1	9186809	68680288.9	32110711.1	68.14
C	P	1000	0	0	1000	1000			1000	.00
Total	29	100792000	0	0	100792000	41298520.1	9186809	68680288.9	32111711.1	
GH 30	One Stop Centre									
V	C	3000	0	0	3000	-3512273	829663	4344936	-4341936	*****
Total	30	3000	0	0	3000	-3512273	829663	4344936	-4341936	
GH 33	Chirali Yojana									
V	P	12500000	0	0	12500000	12500000	4662	4662	12495338	.04
V	C	18848000	0	0	18848000	18756181	13393	105212	18742788	.56
Total	33	31348000	0	0	31348000	31256181	18055	109874	31238126	
GH 36	Mahila Shakti Kendra									
V	P	0	5000	0	5000	5000			5000	.00
V	C	0	5000	0	5000	5000			5000	.00
Total	36	0	10000	0	10000	10000	0	0	10000	
Total	02	1757833000	16000	0	1757849000	187864028.1	38209845	1608194816.9	149654183.1	
SH 05	Grants for Joint Assistance									
GH 02	Programme and Activities									
V	P	30000000	0	0	30000000	-8087562	1181510	39269072	-9269072	130.90

Month & Year of Account		2019								
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 196		Assistance to Zila Parishads / District level Panchayats								
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
Total	02	30000000	0	0	30000000	-8087562	1181510	39269072	-9269072	
Total	05	30000000	0	0	30000000	-8087562	1181510	39269072	-9269072	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	967820	40220	72400	927600	7.24
Total	02	1000000	0	0	1000000	967820	40220	72400	927600	
Total	06	1000000	0	0	1000000	967820	40220	72400	927600	
SH 07		Marking of handicaps								
GH 02		Programme and Activities								
V	P	1001000	0	0	1001000	-202758	11700	1215458	-214458	121.42
Total	02	1001000	0	0	1001000	-202758	11700	1215458	-214458	
Total	07	1001000	0	0	1001000	-202758	11700	1215458	-214458	
SH 08		Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	2575000	700000	8125000	1875000	81.25
Total	02	10000000	0	0	10000000	2575000	700000	8125000	1875000	
Total	08	10000000	0	0	10000000	2575000	700000	8125000	1875000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	12721000	0	0	12721000	6566829	918439	7072610	5648390	55.60
Total	01	12721000	0	0	12721000	6566829	918439	7072610	5648390	
GH 05		Training for diploma in Mental retardation								
V	P	2930000	0	0	2930000	803035	215440	2342405	587595	79.95
Total	05	2930000	0	0	2930000	803035	215440	2342405	587595	
GH 09		Sports programme of disabled persons								
V	P	1200000	0	0	1200000	1020870	48896	228026	971974	19.00
Total	09	1200000	0	0	1200000	1020870	48896	228026	971974	
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	100000000	0	0	100000000	2359143		97640857	2359143	97.64
Total	13	100000000	0	0	100000000	2359143	0	97640857	2359143	
GH 14		Leprosy home								
V	P	350000	0	0	350000	350000			350000	.00
Total	14	350000	0	0	350000	350000	0	0	350000	

Month & Year of Account		2019								
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 196		Assistance to Zila Parishads / District level Panchayats								
SH 15		Disabled Welfare								
GH 15		Rapid Development of Special Able Persons								
V	P	500000	0	0	500000	500000		500000	.00	
Total	15	500000	0	0	500000	500000	0	500000		
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	200000		200000	.00	
Total	16	200000	0	0	200000	200000	0	200000		
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	400000	0	0	400000	313544	86456	313544	21.61	
Total	17	400000	0	0	400000	313544	86456	313544		
Total	15	118302000	0	0	118302000	12114421	1182775	107370354	10931646	
SH 16		Child Welfare								
GH 06		Chief Minister Expertise Development Scheme								
V	P	4401000	0	0	4401000	1657197	1481500	4225303	175697	96.01
Total	06	4401000	0	0	4401000	1657197	1481500	4225303	175697	
GH 08		Home for mentally retarded sufferer children								
V	P	28101000	0	0	28101000	564152	3138672	30675520	-2574520	109.16
Total	08	28101000	0	0	28101000	564152	3138672	30675520	-2574520	
Total	16	32502000	0	0	32502000	2221349	4620172	34900823	-2398823	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	36702000	0	0	36702000	13120433.9	1857495	25439061.1	11262938.9	69.31
Total	01	36702000	0	0	36702000	13120433.9	1857495	25439061.1	11262938.9	
GH 05		Home for mentally retarded sufferer women								
V	P	28800000	0	0	28800000	4797586	1968978	25971392	2828608	90.18
Total	05	28800000	0	0	28800000	4797586	1968978	25971392	2828608	
Total	17	65502000	0	0	65502000	17918019.9	3826473	51410453.1	14091546.9	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	03	1000000	0	0	1000000	1000000	0	1000000		
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	15000000	0	0	15000000	3502411	2206610	13704199	1295801	91.36
Total	04	15000000	0	0	15000000	3502411	2206610	13704199	1295801	
Total	18	16000000	0	0	16000000	4502411	2206610	13704199	2295801	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		2019								
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	196	Assistance to Zila Parishads / District level Panchayats								
SH	19	Other Programmes								
GH	01	Anti Intoxication Programme								
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Operation of residential schools for children of Herdsmen								
V	P	35261000	0	0	35261000	6166858	3493036	32587178	2673822	92.42
Total	03	35261000	0	0	35261000	6166858	3493036	32587178	2673822	
GH	04	Grant to BPL families for Janshree Bima Yojana								
V	C	19200000	0	0	19200000	19200000			19200000	.00
Total	04	19200000	0	0	19200000	19200000	0	0	19200000	
GH	05	Grant for marriage to widow woman entitled to get pension								
V	P	500000	0	0	500000	380000	30000	150000	350000	30.00
Total	05	500000	0	0	500000	380000	30000	150000	350000	
GH	06	Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	15000000	0	0	15000000	9695253	1618400	6923147	8076853	46.15
Total	06	15000000	0	0	15000000	9695253	1618400	6923147	8076853	
GH	07	Grant for shelter less children under Palanhar Yojana								
V	P	1500000000	0	0	1500000000	109868500	118430000	1508561500	-8561500	100.57
Total	07	1500000000	0	0	1500000000	109868500	118430000	1508561500	-8561500	
GH	08	Grant under Sahyog Yojana								
V	P	75000000	0	0	75000000	3305000	3030000	74725000	275000	99.63
Total	08	75000000	0	0	75000000	3305000	3030000	74725000	275000	
GH	14	Grant for Rehabilitation of persons involved in beggary								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
GH	18	Assistance to BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	124800000	0	0	124800000	124800000			124800000	.00
Total	18	124800000	0	0	124800000	124800000	0	0	124800000	
Total	19	1770762000	0	0	1770762000	274416611	126601436	1622946825	147815175	
SH	20	Navjeevan Yojana								
GH	01	Operation of Hostels under Navjeevan Yojana								
V	P	16410000	0	0	16410000	4889240	315000	11835760	4574240	72.13
Total	01	16410000	0	0	16410000	4889240	315000	11835760	4574240	
Total	20	16410000	0	0	16410000	4889240	315000	11835760	4574240	
SH	21	Scheme for Vimuct,Lomad, Partial lomad castes								
GH	01	Grant for building construction								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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 196		Assistance to Zila Parishads / District level Panchayats								
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 01		Grant for building construction								
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Operation of Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03		Operation of Residensial Schools								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Post-matric Scholarship Scheme								
V	P	2396000	0	0	2396000	2396000			2396000	.00
V	C	7189000	0	0	7189000	7189000			7189000	.00
Total	06	9585000	0	0	9585000	9585000	0	0	9585000	
GH 07		Grant for Bicycle Distribution Sheme to Boys/ Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	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	0	1000	
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		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	0	1000	
Total	21	9613000	0	0	9613000	9613000	0	0	9613000	
SH 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
V	P	10000000	0	0	10000000	10000000			10000000	.00

Month & Year of Account		2019								
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 196		Assistance to Zila Parishads / District level Panchayats								
SH 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02		Operation of College level Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	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	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	-49000	50000	-49000		5000.00
Total	05	1000	0	0	1000	-49000	0	50000	-49000	
GH 06		Post-matric Scholarship Scheme								
V	C	50000000	0	0	50000000	43797424	411130	6613706	43386294	13.23
Total	06	50000000	0	0	50000000	43797424	411130	6613706	43386294	
GH 07		Grant for Bicycle Distribution to Boys-Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	08	40000000	0	0	40000000	40000000	0	0	40000000	
GH 09		Grant for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	22	100026000	0	0	100026000	93773424	411130	6663706	93362294	
SH 23		Post Metric Scholarship Scheme For students of Economic Backward Class								
GH 01		Post Metric Scholarship								
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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	196	Assistance to Zila Parishads / District level Panchayats								
SH	23	Post Metric Scholarship Scheme For students of Economic Backward Class								
Total	23	0	1000	0	1000	1000	0	0	1000	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	01	Assistance on death by accident of families of Bhamashah Card Holders NFSA								
V	C	0	1000	0	1000	1000				.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	24	0	1000	0	1000	1000	0	0	1000	
Total	196	3928951000	18000	0	3928969000	602567004	179306871	3505708867	423260133	
MI	197	Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH	01	Block level establishment								
GH	01	Block level establishment-Committed								
V	P	103602000	0	0	103602000	12526539.24	6760482	97835942.76	5766057.24	94.43
Total	01	103602000	0	0	103602000	12526539.24	6760482	97835942.76	5766057.24	
Total	01	103602000	0	0	103602000	12526539.24	6760482	97835942.76	5766057.24	
Total	197	103602000	0	0	103602000	12526539.24	6760482	97835942.76	5766057.24	
MI	200	Other Programmes								
SH	04	Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs								
V	P	7000000	0	0	7000000	-8923490	1705621	17629111	-10629111	251.84
Total	04	7000000	0	0	7000000	-8923490	1705621	17629111	-10629111	
SH	05	State level Prize Distribution Function								
V	P	1200000	0	0	1200000	260433		939567	260433	78.30
Total	05	1200000	0	0	1200000	260433	0	939567	260433	
SH	06	Training programme of departmental officers/ employees								
V	P	1000000	0	0	1000000	934304		65696	934304	6.57
Total	06	1000000	0	0	1000000	934304	0	65696	934304	
SH	12	Computerization for Head-Quarter/ District Level								
V	P	7000000	0	0	7000000	5592444	115703	1523259	5476741	21.76
Total	12	7000000	0	0	7000000	5592444	115703	1523259	5476741	
SH	18	Grant for Welfare Board of Vimuct,Lomad, Partial Lomad castes								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	18	1800000	0	0	1800000	1800000	0	0	1800000	
SH	19	Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	450000000	0	0	450000000	240000000	150000000	360000000	90000000	80.00
Total	19	450000000	0	0	450000000	240000000	150000000	360000000	90000000	
SH	20	Kesh Kala Board								
GH	01	Through the Social Justice Empowerment Department								

Month & Year of Account		2019								
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 200	Other Programmes									
SH 20	Kesh Kala Board									
GH 01	Through the Social Justice Empowerment Department									
V	P	3500000	0	0	3500000	3500000		3500000	.00	
Total	01	3500000	0	0	3500000	3500000	0	3500000		
Total	20	3500000	0	0	3500000	3500000	0	3500000		
SH 21	Rajasthan Transgender welfare Board									
GH 01	Through the Social Justice Empowerment Department									
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	01	1500000	0	0	1500000	1500000	0	1500000		
Total	21	1500000	0	0	1500000	1500000	0	1500000		
SH 22	Scheme for Cremation of unclaimed dead bodies									
GH 01	Scheme for Cremation of unclaimed dead bodies									
V	P	5000000	0	0	5000000	3800000	1200000	3800000	24.00	
Total	01	5000000	0	0	5000000	3800000	1200000	3800000		
Total	22	5000000	0	0	5000000	3800000	1200000	3800000		
Total	200	478000000	0	0	478000000	248463691	151821324	381357633	96642367	
MI 797	Transfers to Reserve Fund/ Deposit Accounts									
SH 01	Rajya Divyang Kalyan Nidhi									
GH 01	Transfer to Rajya Divyang Kalyan Nidhi									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	797	10000000	0	0	10000000	10000000	0	10000000		
Total	02	6035460000	18000	0	6035478000	1509267069.26	417639696	4943850626.74	1091627373.26	
SM 60	Other Social Security and Welfare Programmes									
MI 102	Pensions under Social Security Schemes									
SH 02	Through the Director, Pension and Pensioners Welfare Department									
GH 01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed									
V	P	13137000	0	0	13137000	13137000		13137000	.00	
Total	01	13137000	0	0	13137000	13137000	0	13137000		
GH 02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	02	13138000	0	0	13138000	13138000	0	13138000		
Total	102	13138000	0	0	13138000	13138000	0	13138000		
MI 104	Deposit Linked Insurance Scheme-Government Provident Fund									
SH 01	Deposit Linked Insurance State Provident Fund-committed									

Month & Year of Account		2019									
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	60	Other Social Security and Welfare Programmes									
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund									
SH	01	Deposit Linked Insurance State Provident Fund-committed									
V	P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
SH	02	Maintenance of Provident Fund Accounts-committed									
V	P	420652000	0	0	420652000	94726196	28171523	354097327	66554673	84.18	
C	P	1000	211000	0	212000	1947		210053	1947	99.08	
Total	02	420653000	211000	0	420864000	94728143	28171523	354307380	66556620		
Total	104	420654000	211000	0	420865000	94729143	28171523	354307380	66557620		
MI	105	Government Employees Insurance Scheme									
SH	01	State Insurance Department-committed									
V	P	605849000	0	0	605849000	84464062	45763500	567148438	38700562	93.61	
C	P	1000	211000	0	212000	1947		210053	1947	99.08	
Total	01	605850000	211000	0	606061000	84466009	45763500	567358491	38702509		
Total	105	605850000	211000	0	606061000	84466009	45763500	567358491	38702509		
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	59143217.04	10436050	91293832.96	48707167.04	65.21	
Total	01	140001000	0	0	140001000	59143217.04	10436050	91293832.96	48707167.04		
Total	107	140001000	0	0	140001000	59143217.04	10436050	91293832.96	48707167.04		
MI	110	Other Insurance Schemes									
SH	01	General Insurance Scheme-committed									
V	P	43347000	0	0	43347000	7811346	3001906	38537560	4809440	88.90	
Total	01	43347000	0	0	43347000	7811346	3001906	38537560	4809440		
Total	110	43347000	0	0	43347000	7811346	3001906	38537560	4809440		
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	P					-38500		38500	-38500	.00	
V	C	1352184000	0	0	1352184000	437897830.24	35764291	950050460.76	402133539.24	70.26	
Total	05	1352184000	0	0	1352184000	437859330.24	35764291	950088960.76	402095039.24		
GH	06	Indira Gandhi National Widow Pension									
V	C	318023000	0	0	318023000	-148936257	92466270	559425527	-241402527	175.91	
Total	06	318023000	0	0	318023000	-148936257	92466270	559425527	-241402527		
GH	07	Indira Gandhi National Specially Abled Pension									
V	C	52469000	0	0	52469000	9892650	4267862	46844212	5624788	89.28	
Total	07	52469000	0	0	52469000	9892650	4267862	46844212	5624788		
Total	01	1722676000	0	0	1722676000	298815723.24	132498423	1556358699.76	166317300.24		

Month & Year of Account		2019								
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	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	01	Chief Minister Old Age Person Honour Pension Scheme								
V	P	20911700000	0	0	20911700000	5187608652.31	2363179346.78	18087270694.47	2824429305.53	86.49
Total	01	20911700000	0	0	20911700000	5187608652.31	2363179346.78	18087270694.47	2824429305.53	
Total	02	20911700000	0	0	20911700000	5187608652.31	2363179346.78	18087270694.47	2824429305.53	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	01	Chief Minister Widow Honour Pension Scheme								
V	P	3645750000	6423250000	0	10069000000	2354099392.56	1242280907	8957181514.44	1111818485.56	88.96
Total	01	3645750000	6423250000	0	10069000000	2354099392.56	1242280907	8957181514.44	1111818485.56	
Total	03	3645750000	6423250000	0	10069000000	2354099392.56	1242280907	8957181514.44	1111818485.56	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH	01	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
V	P	2019536000	0	0	2019536000	-56555931.96	380545211	2456637142.96	-437101142.96	121.64
Total	01	2019536000	0	0	2019536000	-56555931.96	380545211	2456637142.96	-437101142.96	
Total	04	2019536000	0	0	2019536000	-56555931.96	380545211	2456637142.96	-437101142.96	
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	3110		1890	3110	37.80
Total	01	5000	0	0	5000	3110	0	1890	3110	
Total	05	5000	0	0	5000	3110	0	1890	3110	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	01	Small and Mirginal Aged Persons,Farmer honour Pension Yojna								
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	06	0	1000	0	1000	1000	0	0	1000	
Total	196	28299667000	6423251000	0	34722918000	7783971946.15	4118503887.78	31057449941.63	3665468058.37	
MI	200	Other Programmes								
SH	01	Board of Sailors, Soldiers and Airmen								
GH	01	Head Office Staff-Committed								
V	P	25170000	0	0	25170000	7065208	1675813	19780605	5389395	78.59
Total	01	25170000	0	0	25170000	7065208	1675813	19780605	5389395	
GH	02	District Sailors, Soldiers and Airmen Board-Committed								
V	P	142947000	0	0	142947000	54262873.47	8442363	97126489.53	45820510.47	67.95
Total	02	142947000	0	0	142947000	54262873.47	8442363	97126489.53	45820510.47	
GH	03	Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	480016	17698	537682	462318	53.77
Total	03	1000000	0	0	1000000	480016	17698	537682	462318	
GH	04	Assistance to families of deceased soldiers and permanent handicapped in collision-								

Month & Year of Account		2019								
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 60		Other Social Security and Welfare Programmes								
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 04		Assistance to families of deceased soldiers and permanent handicapped in collision- Committed								
V	P	20000	0	0	20000	18000		2000	18000	10.00
Total	04	20000	0	0	20000	18000	0	2000	18000	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed								
V	P	175000000	0	0	175000000	57811000	6592000	123781000	51219000	70.73
Total	05	175000000	0	0	175000000	57811000	6592000	123781000	51219000	
GH 06		Honoured Allowance to War Widows-Committed								
V	P	5300000	0	0	5300000	1847949	520800	3972851	1327149	74.96
Total	06	5300000	0	0	5300000	1847949	520800	3972851	1327149	
GH 07		Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000	20000000	20000000	0	100.00
Total	07	20000000	0	0	20000000	20000000	20000000	20000000	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	369438000	0	0	369438000	141486046.47	37248674	265200627.53	104237372.47	
SH 02		Relief to persons effected by riots-committed								
V	P	2500000	0	0	2500000	1950000	159557	709557	1790443	28.38
Total	02	2500000	0	0	2500000	1950000	159557	709557	1790443	
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	1197500	930000	4732500	267500	94.65
Total	10	5000000	0	0	5000000	1197500	930000	4732500	267500	
SH 11		Grants for Compensation to suffered and their dependents								
GH 01		Grants through the State Legal Service Authority-Committed								
V	P	80000000	0	0	80000000	-40513250	9450000	129963250	-49963250	162.45
Total	01	80000000	0	0	80000000	-40513250	9450000	129963250	-49963250	

Month & Year of Account		2019								
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	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
SH	11	Grants for Compensation to suffered and their dependents								
Total	11	80000000	0	0	80000000	-40513250	9450000	129963250	-49963250	
SH	13	Through the State Legal Service Authority								
GH	01	Rajasthan avidence protection scheme-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	200	456942000	0	0	456942000	104124296.47	47788231	400605934.53	56336065.47	
MI	800	Other expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Medi-claim for Government employees appointed on or after 01.04.2004-Committed								
V	P	215053000	0	0	215053000	34851033	25020414	205222381	9830619	95.43
Total	01	215053000	0	0	215053000	34851033	25020414	205222381	9830619	
GH	02	New Contributory Pension Scheme-Committed								
V	P	156283000	0	0	156283000	31760339	6332236	130854897	25428103	83.73
Total	02	156283000	0	0	156283000	31760339	6332236	130854897	25428103	
Total	02	371336000	0	0	371336000	66611372	31352650	336077278	35258722	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	200000000	0	0	200000000	18419264	25531464	207112200	-7112200	103.56
Total	01	200000000	0	0	200000000	18419264	25531464	207112200	-7112200	
Total	03	200000000	0	0	200000000	18419264	25531464	207112200	-7112200	
Total	800	571336000	0	0	571336000	85030636	56884114	543189478	28146522	
Total	60	30550935000	6423673000	0	36974608000	8232414593.66	4310549211.78	33052742618.12	3921865381.88	
Total	2235	36586395000	6423691000	0	43010086000	9741681662.92	4728188907.78	37996593244.86	5013492755.14	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000000000	0	0	1000000000	415690898.48	104112235.5	688421337.02	311578662.98	68.84
V	C	1200000000	0	0	1200000000	705746900.48	117800213.5	612053313.02	587946686.98	51.00
Total	01	2200000000	0	0	2200000000	1121437798.96	221912449	1300474650.04	899525349.96	
GH	02	Integrated Child Development Scheme								
V	P	961755000	0	0	961755000	429125592	34594946.35	567224354.35	394530645.65	58.98
V	C	638030000	0	0	638030000	398290287	10763707.65	250503420.65	387526579.35	39.26
C	P	8000	1790000	0	1798000	1798000			1798000	.00
C	C	12000	2684000	0	2696000	2696000			2696000	.00

Month & Year of Account		2019								
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 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 02	Integrated Child Development Scheme									
Total	02	1599805000	4474000	0	1604279000	831909879	45358654	817727775	786551225	
GH 09	Mahila Kalyan Kosh									
V	P	1352000	0	0	1352000	-2762773	252716	4367489	-3015489	323.04
Total	09	1352000	0	0	1352000	-2762773	252716	4367489	-3015489	
GH 10	I.C.D.S.-IV (World Bank)									
V	P	154687000	0	0	154687000	102740402.2	5759207	57705804.8	96981195.2	37.30
V	C	1018753000	0	0	1018753000	792233091.8	24176785	250696693.2	768056306.8	24.61
Total	10	1173440000	0	0	1173440000	894973494	29935992	308402498	865037502	
GH 12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme									
V	P	144536000	0	0	144536000	140312945.5	159167	4382221.5	140153778.5	3.03
V	C	366804000	0	0	366804000	362645111.5	159167	4318055.5	362485944.5	1.18
Total	12	511340000	0	0	511340000	502958057	318334	8700277	502639723	
GH 13	Conditionally Maternity Benefit Scheme									
V	P	179844000	0	0	179844000	140563150.2	3909774	43190623.8	136653376.2	24.02
V	C	269766000	0	0	269766000	211126601.3	6044777	64684175.7	205081824.3	23.98
Total	13	449610000	0	0	449610000	351689751.5	9954551	107874799.5	341735200.5	
GH 15	Mata Yashoda Puraskar Yojana									
V	P	2530000	0	0	2530000	2530000			2530000	.00
Total	15	2530000	0	0	2530000	2530000	0	0	2530000	
GH 16	Honorarium to Sahyogini-Committed									
V	P	173000000	0	0	173000000	69187363	6092286	109904923	63095077	63.53
Total	16	173000000	0	0	173000000	69187363	6092286	109904923	63095077	
GH 17	National Nutrition Mission(N.N.M.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	17	2000	0	0	2000	2000	0	0	2000	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	1000	0	0	1000	-659999000	1886360	661886360	-661885360	*****
V	C	1000	0	0	1000	1000	2829541	2829541	-2828541	*****
Total	18	2000	0	0	2000	-659998000	4715901	664715901	-664713901	
Total	01	6111081000	4474000	0	6115555000	3111927570.46	318540883	3322168312.54	2793386687.46	
Total	101	6111081000	4474000	0	6115555000	3111927570.46	318540883	3322168312.54	2793386687.46	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Assistance to Zila Parishads									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 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 01	Nutrition Crash Programme									
V	C	2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	District level Establishment expenditure									
V	P	89605000	0	0	89605000	1480272.3	8581869	96706596.7	-7101596.7	107.93
V	C	24169000	0	0	24169000	11719501.7	1099988	13549486.3	10619513.7	56.06
C	C	1000	0	0	1000	1000		1000		.00
Total	02	113775000	0	0	113775000	13200774	9681857	110256083	3518917	
GH 04	I.C.D.S. IV (World Bank)									
V	C	14000	0	0	14000	14000		14000		.00
Total	04	14000	0	0	14000	14000	0	0	14000	
GH 05	Utensil Kit for Aaganbari Centres									
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 07	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	Operation to Cretch/ Child home									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	08	2000	0	0	2000	2000	0	0	2000	
Total	02	113795000	0	0	113795000	13220774	9681857	110256083	3538917	
Total	196	113796000	0	0	113796000	13221774	9681857	110256083	3539917	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Block/ Inter-mediate Panchayat level establishment expenditure									
V	P	4669569000	0	0	4669569000	1266333569.68	407806656.75	3811042087.07	858526912.93	81.61
V	C	1764626000	2175340000	0	3939966000	2633576247.7	138714267.25	1445104019.55	2494861980.45	36.68
C	C	1000	0	0	1000	1000		1000		.00
Total	02	6434196000	2175340000	0	8609536000	3899910817.38	546520924	5256146106.62	3353389893.38	
GH 05	Mahila Kalyan Kosh									
V	P	10502000	0	0	10502000	-19701007	5151241	35354248	-24852248	336.64
Total	05	10502000	0	0	10502000	-19701007	5151241	35354248	-24852248	
GH 06	I.C.D.S. - IV (World Bank)									

Month & Year of Account		2019								
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 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 06	I.C.D.S. - IV (World Bank)									
V	C	14000	0	0	14000	14000			14000	.00
Total	06	14000	0	0	14000	14000	0	0	14000	
GH 07	Utensil Kit for Aaganbari Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09	Conditionally Maternity Benefit Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Distribution of dresses to children of Aaganbari Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Honorarium to Sahayogini-Committed									
V	P	1372620000	0	0	1372620000	539677980	104141991	937084011	435535989	68.27
Total	12	1372620000	0	0	1372620000	539677980	104141991	937084011	435535989	
Total	01	7817337000	2175340000	0	9992677000	4419906790.38	655814156	6228584365.62	3764092634.38	
Total	197	7817337000	2175340000	0	9992677000	4419906790.38	655814156	6228584365.62	3764092634.38	
Total	02	14042214000	2179814000	0	16222028000	7545056134.84	984036896	9661008761.16	6561019238.84	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V	P	56937000	0	0	56937000	15631513	4409923	45715410	11221590	80.29
C	P	1000	0	0	1000	1000			1000	.00
Total	01	56938000	0	0	56938000	15632513	4409923	45715410	11222590	
Total	01	56938000	0	0	56938000	15632513	4409923	45715410	11222590	
Total	001	56938000	0	0	56938000	15632513	4409923	45715410	11222590	
Total	80	56938000	0	0	56938000	15632513	4409923	45715410	11222590	
Total	2236	14099152000	2179814000	0	16278966000	7560688647.84	988446819	9706724171.16	6572241828.84	
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	

Month & Year of Account		2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori Welfare of Scheduled Castes								
SM	01	Welfare of Scheduled Castes								
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	03	Welfare of Backward Classes								
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Construction of New Hostel Buildings								
V	P	2383000	0	0	2383000	1160616		1222384	1160616	51.30
Total	01	2383000	0	0	2383000	1160616	0	1222384	1160616	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	80000000	0	0	80000000	46595266		33404734	46595266	41.76
Total	02	80000000	0	0	80000000	46595266	0	33404734	46595266	
GH	03	Construction of Devnarain Residential Schools								
V	P	200000000	0	0	200000000	704394	540881	199836487	163513	99.92
Total	03	200000000	0	0	200000000	704394	540881	199836487	163513	
Total	01	282383000	0	0	282383000	48460276	540881	234463605	47919395	
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
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	.00

Month & Year of Account		2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Woman and Child Development Department)								
GH	01	Construction of Aanganbari Building								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Devnarain Yojana (through the Sainik Welfare Department)								
GH	01	Construction of Mini Sainik Guest House, Sainik Hostel and Rehabilitation Centre etc.								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Devnarain Yojana (through the Devsthan Department)								
GH	01	Renovation of Temples								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Devnarain Yojana (through the Education Department)								
GH	01	Construction of New Elementary School Buildings								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	09	Devnarain Yojana (through the Higher Education Department)								
GH	01	Construction of College cum Hostel Building for Girls students								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of building of College for Boys students								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
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	

Month & Year of Account		2019								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	10	Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)								
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	282395000	0	0	282395000	48472276	540881	234463605	47931395	
Total	03	282396000	0	0	282396000	48473276	540881	234463605	47932395	
SM	04	Welfare of minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Multiregional Development Programme								
V	P	126391000	0	0	126391000	-11365338	14667	137771005	-11380005	109.00
V	C	489699000	0	0	489699000	151630744	5310525	343378781	146320219	70.12
Total	01	616090000	0	0	616090000	140265406	5325192	481149786	134940214	
Total	01	616090000	0	0	616090000	140265406	5325192	481149786	134940214	
Total	102	616090000	0	0	616090000	140265406	5325192	481149786	134940214	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	66000	0	0	66000	0		66000	0	100.00
Total	01	66000	0	0	66000	0	0	66000	0	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	67000	0	0	67000	1000	0	66000	1000	
Total	190	67000	0	0	67000	1000	0	66000	1000	
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	39600432	3495484	3895052	36104948	9.74
Total	01	40000000	0	0	40000000	39600432	3495484	3895052	36104948	
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	11845000	0	0	11845000	11845000			11845000	.00
Total	03	11845000	0	0	11845000	11845000	0	0	11845000	
GH	04	Construction of Residential School building for minority students								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	04	Welfare of minorities								
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
Total	01	51847000	0	0	51847000	51447432	3495484	3895052	47951948	
Total	800	51847000	0	0	51847000	51447432	3495484	3895052	47951948	
Total	04	668004000	0	0	668004000	191713838	8820676	485110838	182893162	
SM	80	General								
MI	800	Other expenditure								
SH	02	Building construction of Social Justice and Empowerment Department								
GH	90	Construction works								
V	P	2001000	0	0	2001000	2001000			2001000	.00
Total	90	2001000	0	0	2001000	2001000	0	0	2001000	
Total	02	2001000	0	0	2001000	2001000	0	0	2001000	
Total	800	2001000	0	0	2001000	2001000	0	0	2001000	
Total	80	2001000	0	0	2001000	2001000	0	0	2001000	
Total	4225	952402000	0	0	952402000	242189114	9361557	719574443	232827557	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	09	Building construction of Woman Self Help Group								
V	P	1201000	0	0	1201000	1201000			1201000	.00
Total	09	1201000	0	0	1201000	1201000	0	0	1201000	
SH	10	Swayam Siddha Building construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Building construction of mentally retarded woman and child home								
V	P	2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Construction of Nari Niketan Bhawan								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Construction of Rajasthan Rehabilitation Institution building								
V	P	40000000	0	0	40000000	23290176		16709824	23290176	41.77
Total	13	40000000	0	0	40000000	23290176	0	16709824	23290176	
SH	14	Construction of Mental Rehabilitation Home building								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH	01	Through the Woman Empowerment Department								

Month & Year of Account		2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
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	1000		
Total	15	1000	0	0	1000	1000	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	
Total	01	1000	0	0	1000	1000	0	1000		
Total	16	1000	0	0	1000	1000	0	1000		
Total	103	41208000	0	0	41208000	24498176	0	16709824	24498176	
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	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH 04		Construction of - Old Age Home building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
SH 06		Construction of hostel buildings for children of families benifited from Navjeevan Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH 07		Building construction of Directorate Special Abled Person								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostels building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02		Construction of Residential School Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	08	2000	0	0	2000	2000	0	2000		
SH 09		Scheme for economic backward class								
GH 01		Construction of College level hostels building								
V	P	56000000	0	0	56000000	56000000		56000000	.00	
V	C	24000000	0	0	24000000	24000000		24000000	.00	
Total	01	80000000	0	0	80000000	80000000	0	80000000		

Month & Year of Account		2019								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 09		Scheme for economic backward class								
GH 02		Construction of Residensial School Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	80001000	0	0	80001000	80001000	0	0	80001000	
SH 10		Scheme for persons under Handicapped Act								
GH 01		Construction of Ramp and Lift etc.								
V	C	320000000	0	0	320000000	156798092	26366274	189568182	130431818	59.24
Total	01	320000000	0	0	320000000	156798092	26366274	189568182	130431818	
Total	10	320000000	0	0	320000000	156798092	26366274	189568182	130431818	
SH 11		Scheme for Children of Herdsmen								
GH 01		Building of Residential School								
V	P	98200000	0	0	98200000	48200000		50000000	48200000	50.92
Total	01	98200000	0	0	98200000	48200000	0	50000000	48200000	
Total	11	98200000	0	0	98200000	48200000	0	50000000	48200000	
Total	800	498207000	0	0	498207000	285005092	26366274	239568182	258638818	
Total	02	539415000	0	0	539415000	309503268	26366274	256278006	283136994	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 06		Computerization of State Insurance and Provident fund Department								
GH 01		Computerization of Offices								
V	P	24835000	0	0	24835000	24835000			24835000	.00
Total	01	24835000	0	0	24835000	24835000	0	0	24835000	
Total	06	24835000	0	0	24835000	24835000	0	0	24835000	
Total	800	24835000	0	0	24835000	24835000	0	0	24835000	
Total	60	24835000	0	0	24835000	24835000	0	0	24835000	
Total	4235	564250000	0	0	564250000	334338268	26366274	256278006	307971994	
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	48747225	303970	1556745	48443255	3.11
Total	03	50000000	0	0	50000000	48747225	303970	1556745	48443255	
SH 04		Establishment of handpump (World Bank)								
V	C	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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 04		Establishment of handpump (World Bank)								
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 08		Aangan Bari building construction financed by NABARD								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09		Construction of Aangan Bari Centre under I.C.D.S. Mission Mode								
V	P	55840000	0	0	55840000	55840000			55840000	.00
V	C	83760000	0	0	83760000	83760000			83760000	.00
Total	09	139600000	0	0	139600000	139600000	0	0	139600000	
SH 10		Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode								
V	P	64630000	0	0	64630000	64630000			64630000	.00
V	C	96947000	0	0	96947000	96947000			96947000	.00
Total	10	161577000	0	0	161577000	161577000	0	0	161577000	
Total	800	351180000	0	0	351180000	349927225	303970	1556745	349623255	
Total	02	351180000	0	0	351180000	349927225	303970	1556745	349623255	
Total	4236	351180000	0	0	351180000	349927225	303970	1556745	349623255	
MH 6225		Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of Backward Classes								
MI 800		Other Loans								
SH 01		Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	800	3000000	0	0	3000000	3000000	0	0	3000000	
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
SM 04		Welfare of minorities								
MI 800		Other loans								
SH 01		Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	15500000	0	0	15500000	15500000			15500000	.00
Total	01	15500000	0	0	15500000	15500000	0	0	15500000	
Total	800	15500000	0	0	15500000	15500000	0	0	15500000	
Total	04	15500000	0	0	15500000	15500000	0	0	15500000	
Total	6225	18500000	0	0	18500000	18500000	0	0	18500000	
MH 6235		Loans for Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Loans								

Month & Year of Account		2		2019						
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	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
SH	04	Indoor Medical Facilities Scheme to Pensioners								
GH	01	Loans to Rajasthan Pensioners Medical Fund								
V	P	1000	134399000	0	134400000	-365600000		500000000	-365600000	372.02
Total	01	1000	134399000	0	134400000	-365600000	0	500000000	-365600000	
Total	04	1000	134399000	0	134400000	-365600000	0	500000000	-365600000	
Total	800	1000	134399000	0	134400000	-365600000	0	500000000	-365600000	
Total	02	1000	134399000	0	134400000	-365600000	0	500000000	-365600000	
Total	6235	1000	134399000	0	134400000	-365600000	0	500000000	-365600000	
Total	033	57825347000	8738470000	0	66563817000	20305273742.94	6116670486.78	52375213743.84	14188603256.16	
Month & Year of Account		2		2019						
Grant Number:		034		RELIEF FROM NATURAL CALAMITIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	375000	0	0	375000	375000		375000		.00
V	C	1125000	0	0	1125000	1125000		1125000		.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
GH	02	Relief for aged,disabled and oprhan children								
V	P	12500000	0	0	12500000	12500000		12500000		.00
V	C	37500000	0	0	37500000	37500000		37500000		.00
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
Total	14	51500000	0	0	51500000	51500000	0	0	51500000	
Total	101	51500000	0	0	51500000	51500000	0	0	51500000	
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	P	18750000	0	0	18750000	17428987		1321013	17428987	7.05
V	C	56250000	150000000	0	206250000	202286958		3963042	202286958	1.92
Total	01	75000000	150000000	0	225000000	219715945	0	5284055	219715945	
GH	02	Emergency Supply of drinking water in Urban areas								

Month & Year of Account		2019										
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2245	Relief on account of Natural Calamities										
SM	01	Drought										
MI	102	Drinking Water Supply										
SH	11	Drinking Water Supply under Drought										
GH	02	Emergency Supply of drinking water in Urban areas										
V	P	2500000	0	0	2500000	2500000		2500000			.00	
V	C	7500000	0	0	7500000	7500000		7500000			.00	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000			
GH	03	Water Supply in Cattle Camps										
V	P	1000000	0	0	1000000	1000000		1000000			.00	
V	C	3000000	0	0	3000000	3000000		3000000			.00	
Total	03	4000000	0	0	4000000	4000000	0	0	4000000			
GH	04	Water Supply through Public Health and Engineering Department										
V	P	175000000	0	0	175000000	166172704.35	8827295.65	166172704.35			5.04	
V	C	525000000	68900000	0	593900000	562645027.05	31254972.95	562645027.05			5.26	
Total	04	700000000	68900000	0	768900000	728817731.4	0	40082268.6	728817731.4			
Total	11	789000000	218900000	0	1007900000	962533676.4	0	45366323.6	962533676.4			
Total	102	789000000	218900000	0	1007900000	962533676.4	0	45366323.6	962533676.4			
MI	103	Special Nutrition										
SH	02											
GH	01											
V	P	1000	0	0	1000	1000		1000			.00	
V	C	1000	0	0	1000	1000		1000			.00	
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	02	2000	0	0	2000	2000	0	0	2000			
Total	103	2000	0	0	2000	2000	0	0	2000			
MI	104	Supply of Fodder										
SH	09	Supply of Fodder under Drought										
GH	01	Transport										
V	P	62500000	0	0	62500000	62500000		62500000			.00	
V	C	187500000	0	0	187500000	187500000		187500000			.00	
Total	01	250000000	0	0	250000000	250000000	0	0	250000000			
GH	02	Cattle Feeding Centre										
V	P	25000000	0	0	25000000	25000000		25000000			.00	
V	C	75000000	0	0	75000000	75000000		75000000			.00	
Total	02	100000000	0	0	100000000	100000000	0	0	100000000			
GH	03	Cattle Outcasting										
V	P	1000	0	0	1000	1000		1000			.00	
V	C	1000	0	0	1000	1000		1000			.00	
Total	03	2000	0	0	2000	2000	0	0	2000			
GH	04	Cattle Camps/Gaushala										

Month & Year of Account		2		2019						
Grant Number:		034		RELIEF FROM NATURAL CALAMITIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	04	Cattle Camps/Gaushala								
V	P	400000000	0	0	400000000	341894227	3058414	61164187	338835813	15.29
V	C	1200000000	0	0	1200000000	1028664524	9175238	180510714	1019489286	15.04
Total	04	1600000000	0	0	1600000000	1370558751	12233652	241674901	1358325099	
GH	05	For Animal re-establishment								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Fodder provision /Fodder Collection/Purchase								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	1950006000	0	0	1950006000	1720564751	12233652	241674901	1708331099	
Total	104	1950006000	0	0	1950006000	1720564751	12233652	241674901	1708331099	
MI	105	Veterinary Care								
SH	04	Veterinary care in Drought area								
GH	01	Additional cost on Drugs and vaccine medicine								
V	P	6250000	0	0	6250000	6250000			6250000	.00
V	C	18750000	0	0	18750000	18750000			18750000	.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	04	25000000	0	0	25000000	25000000	0	0	25000000	
Total	105	25000000	0	0	25000000	25000000	0	0	25000000	
MI	282	Public Health								
SH	04	Public Health in Drought areas								
GH	01	Supply of Medicines								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	282	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	03	Expenditure on relief works								
GH	01	Other Special Relief Works								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	Fire Assistance								

Month & Year of Account		2019								
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	02	Fire Assistance								
V	P	25000000	0	0	25000000	17629914	164625	7534711	17465289	30.14
V	C	75000000	0	0	75000000	52274789	1495100	24220311	50779689	32.29
Total	02	100000000	0	0	100000000	69904703	1659725	31755022	68244978	
GH	03	Other Assistance								
V	P	1000	0	0	1000	224562		-223562	224562	-22356.20
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	225562	0	-223562	225562	
GH	04	Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	125000000	0	0	125000000	124768585		231415	124768585	.19
V	C	375000000	0	0	375000000	371652500		3347500	371652500	.89
Total	04	500000000	0	0	500000000	496421085	0	3578915	496421085	
GH	05	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	P	1000000000	0	0	1000000000	1396956291.9	80443709	-316512582.9	1316512582.9	-31.65
V	C	3000000000	0	0	3000000000	2041667089.14	1102060517.67	2060393428.53	939606571.47	68.68
Total	05	4000000000	0	0	4000000000	3438623381.04	1182504226.67	1743880845.63	2256119154.37	
GH	06	Agriculture input grant except for small and marginal farmers								
V	P	584988000	38181000	0	623169000	519895020.15	457204	103731183.85	519437816.15	16.65
V	C	1754988000	5838223000	0	7593211000	3145908671.57	3956593915.98	8403896244.41	-810685244.41	110.68
Total	06	2339976000	5876404000	0	8216380000	3665803691.72	3957051119.98	8507627428.26	-291247428.26	
GH	07	Training expenditure								
V	P	12500000	0	0	12500000	12133233.25	16403	383169.75	12116830.25	3.07
V	C	37500000	0	0	37500000	36511970.75	147456	1135485.25	36364514.75	3.03
Total	07	50000000	0	0	50000000	48645204	163859	1518655	48481345	
Total	03	6999978000	5876404000	0	12876382000	7729623626.76	5141378930.65	10288137303.89	2588244696.11	
SH	04	Capacity Building for Disaster Response								
GH	01	Establishment / Strengthening of Emergency Operation Centres								
V	P	25000000	0	0	25000000	24997802		2198	24997802	.01
V	C	75000000	0	0	75000000	74993407		6593	74993407	.01
Total	01	100000000	0	0	100000000	99991209	0	8791	99991209	
GH	02	Training of related parties/workers								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH	03	Assistance to Calamity Management Centres of Training Institution of State - Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00

Month & Year of Account		2019								
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	03	Assistance to Calamity Management Centres of Training Institution of State - Committed								
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH	04	Construction of Calamity Management Schemes								
V	P	7500000	0	0	7500000	7500000		7500000		.00
V	C	22500000	0	0	22500000	22500000		22500000		.00
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH	05	Strengthening of Calamity Management Authorities								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	160000000	0	0	160000000	159991209	0	8791	159991209	
Total	800	7159978000	5876404000	0	13036382000	7889614835.76	5141378930.65	10288146094.89	2748235905.11	
Total	01	9975488000	6095304000	0	16070792000	10649217263.16	5153612582.65	10575187319.49	5495604680.51	
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
V	P	2500000	0	0	2500000	2397925	102075	2397925		4.08
V	C	7500000	0	0	7500000	7193775	306225	7193775		4.08
Total	01	10000000	0	0	10000000	9591700	0	408300	9591700	
GH	02	Gratuitous relief on being Handicapped or Blind								
V	P	125000	0	0	125000	125000		125000		.00
V	C	375000	0	0	375000	375000		375000		.00
Total	02	500000	0	0	500000	500000	0	0	500000	
GH	03	Gratuitous relief on Serious injury								
V	P	250000	0	0	250000	220300	29700	220300		11.88
V	C	750000	1200000	0	1950000	1860900	89100	1860900		4.57
Total	03	1000000	1200000	0	2200000	2081200	0	118800	2081200	
GH	04	Relief for Aged,disabled and ophan children								
V	P	500000	0	0	500000	500000		500000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
GH	05	Cloths and Utencils								
V	P	3750000	0	0	3750000	3731900	18100	3731900		.48
V	C	11250000	0	0	11250000	11161500	88500	11161500		.79
Total	05	15000000	0	0	15000000	14893400	0	106600	14893400	

Month & Year of Account		2019								
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	06	Relief for necessary commodities and food								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH	07	Boat fare for life safety								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	750000	0	0	750000	750000		750000	.00	
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
GH	08	Supply of necessary commodities by Air								
V	P	500000	0	0	500000	96417	403583	96417	80.72	
V	C	1500000	0	0	1500000	289250	1210750	289250	80.72	
Total	08	2000000	0	0	2000000	385667	1614333	385667		
Total	16	41500000	1200000	0	42700000	40451967	0	2248033	40451967	
Total	101	41500000	1200000	0	42700000	40451967	0	2248033	40451967	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								
V	P	125000	0	0	125000	125000		125000	.00	
V	C	375000	0	0	375000	375000		375000	.00	
Total	01	500000	0	0	500000	500000	0	0	500000	
GH	02	Water supply for animals								
V	P	125000	0	0	125000	125000		125000	.00	
V	C	375000	0	0	375000	375000		375000	.00	
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	102	1000000	0	0	1000000	1000000	0	0	1000000	
MI	104	Supply of Fodder								
SH	02	Supply of Fodder affected from Calamity								
GH	01	Supply of Fodder affected from Calamity								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	104	2000	0	0	2000	2000	0	0	2000	
MI	105	Veterinary care								
SH	05	Veterinary Care in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								

Month & Year of Account		2019								
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	105	Veterinary care								
SH	05	Veterinary Care in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								
V	P	250000	0	0	250000	250000		250000		.00
V	C	750000	0	0	750000	750000		750000		.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	105	1000000	0	0	1000000	1000000	0	0	1000000	
MI	106	Repairs and restoration of damaged roads and bridges								
SH	08	Repairs and restoration of damaged Roads and Bridges in Flood areas								
GH	01	Repairs and restoration of roads								
V	P	175000000	0	0	175000000	175000000		175000000		.00
V	C	525000000	0	0	525000000	525000000		525000000		.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	50001000	0	0	50001000	39243671	184605	10941934	39059066	21.88
V	C	150001000	0	0	150001000	114484850	568123	36084273	113916727	24.06
Total	02	200002000	0	0	200002000	153728521	752728	47026207	152975793	
Total	08	900002000	0	0	900002000	853728521	752728	47026207	852975793	
Total	106	900002000	0	0	900002000	853728521	752728	47026207	852975793	
MI	107	Repairs and restoration of damaged Government Offices Buildings								
SH	02	Repairs of Government Offices building affected by Flood								
GH	01	Repairs of Government Offices building affected by Flood								
V	P	1250000	0	0	1250000	1250000		1250000		.00
V	C	3750000	0	0	3750000	3750000		3750000		.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	107	5000000	0	0	5000000	5000000	0	0	5000000	
MI	109	Repairs and restoration of damaged water supply, drainage and sewerage works								
SH	02	Repairs of Water supply / Water drainage etc. damaged by Flood								
GH	01	Repairs of Water supply / Water drainage etc. damaged by Flood								
V	P	6250000	0	0	6250000	6250000		6250000		.00
V	C	18750000	0	0	18750000	18750000		18750000		.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	02	25000000	0	0	25000000	25000000	0	0	25000000	
Total	109	25000000	0	0	25000000	25000000	0	0	25000000	
MI	111	Ex-gratia payment to bereaved families								
SH	02	Ex-gratia assistance on public losees from Flood								
GH	01	Ex-gratia assistance on public losees from Flood								

Month & Year of Account		2019								
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	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	18600000	6400000	18600000	25.60	
V	C	75000000	0	0	75000000	54300000	400000	53900000	28.13	
Total	01	100000000	0	0	100000000	72900000	400000	72500000		
Total	02	100000000	0	0	100000000	72900000	400000	72500000		
Total	111	100000000	0	0	100000000	72900000	400000	72500000		
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	08	Partly damaged house- Committed								
V	P					16000	-16000	16000	.00	
Total	08	0	0	0	0	16000	0	16000		
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	25000000	0	0	25000000	24286750	713250	24286750	2.85	
V	C	75000000	0	0	75000000	72860250	2139750	72860250	2.85	
Total	01	100000000	0	0	100000000	97147000	0	97147000		
GH	02	Fully damaged kuchcha house								
V	P	12500000	0	0	12500000	12225125	274875	12225125	2.20	
V	C	37500000	0	0	37500000	36675675	824325	36675675	2.20	
Total	02	50000000	0	0	50000000	48900800	0	48900800		
GH	03	Fully damaged hut								
V	P	12500000	0	0	12500000	12500000		12500000	.00	
V	C	37500000	0	0	37500000	37500000		37500000	.00	
Total	03	50000000	0	0	50000000	50000000	0	50000000		
GH	04	Highly damaged pucca house								
V	P	12500000	0	0	12500000	12500000		12500000	.00	
V	C	37500000	0	0	37500000	37500000		37500000	.00	
Total	04	50000000	0	0	50000000	50000000	0	50000000		
GH	05	Highly damaged kuchcha house								
V	P	12500000	0	0	12500000	12496700	24750	12471950	.22	
V	C	37500000	0	0	37500000	37490100	74250	37415850	.22	
Total	05	50000000	0	0	50000000	49986800	99000	49887800		
GH	06	Highly damaged hut								
V	P	7500000	0	0	7500000	7500000		7500000	.00	
V	C	22500000	0	0	22500000	22500000		22500000	.00	
Total	06	30000000	0	0	30000000	30000000	0	30000000		
GH	07	Partly damaged house								
V	P	25000000	0	0	25000000	23996900	114000	23882900	4.47	

Month & Year of Account		2019								
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	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	07	Partly damaged house								
V	C	75000000	0	0	75000000	70525200	360200	4835000	70165000	6.45
Total	07	100000000	0	0	100000000	94522100	474200	5952100	94047900	
Total	09	430000000	0	0	430000000	420556700	573200	10016500	419983500	
Total	113	430000000	0	0	430000000	420572700	573200	10000500	419999500	
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	02	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	02	Hailstorm - Committed								
V	P					78003	-12420	-90423	90423	.00
Total	02	0	0	0	0	78003	-12420	-90423	90423	
Total	02	0	0	0	0	78003	-12420	-90423	90423	
SH	05	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	02	Hailstorm - Committed								
V	P					173002	-46980	-219982	219982	.00
Total	02	0	0	0	0	173002	-46980	-219982	219982	
Total	05	0	0	0	0	173002	-46980	-219982	219982	
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	01	Flood								
V	P	25000000	0	0	25000000	1591333929.5	-12104	-1566346033.5	1591346033.5	-6265.38
V	C	75000000	1310000000	0	1385000000	1278520152.5	32708839	139188686.5	1245811313.5	10.05
Total	01	100000000	1310000000	0	1410000000	2869854082	32696735	-1427157347	2837157347	
GH	02	Hailstorm								
V	P	112500000	0	0	112500000	160016150	-5542405	-53058555	165558555	-47.16
V	C	337500000	0	0	337500000	352578649	-2293598	-17372247	354872247	-5.15
Total	02	450000000	0	0	450000000	512594799	-7836003	-70430802	520430802	
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	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	

Month & Year of Account		2019								
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								
Total	09	560004000	1310000000	0	1870004000	3392452881	24860732	-1497588149	3367592149	
SH	10	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	01	Flood								
V	P	2500000	0	0	2500000	216434605		-213934605	216434605	-8557.38
V	C	7500000	1600000000	0	1607500000	861277189	76406549	822629360	784870640	51.17
Total	01	10000000	1600000000	0	1610000000	1077711794	76406549	608694755	1001305245	
GH	02	Hailstorm								
V	P	100000000	0	0	100000000	70070930.8	-3536245	26392824.2	73607175.8	26.39
V	C	300000000	0	0	300000000	117405071.2	5025314	187620242.8	112379757.2	62.54
Total	02	400000000	0	0	400000000	187476002	1489069	214013067	185986933	
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	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	10	420004000	1600000000	0	2020004000	1275191796	77895618	822707822	1197296178	
Total	114	980008000	2910000000	0	3890008000	4667895682	102696950	-675190732	4565198732	
MI	115	Assistance to farmers to clear sand/ silt/ salinity from land								
SH	02	Assistance for remove sand /silt /salinity etc from land								
GH	01	Assistance for remove sand /silt /salinity etc from land								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	115	10000000	0	0	10000000	10000000	0	0	10000000	
MI	117	Assistance to farmers for purchase of live stock								
SH	02	Assistance for purchase of live stock on losses of live stock affected by flood								
GH	01	Assistance for purchase of live stock on losses of live stock affected by flood								
V	P	5000000	0	0	5000000	5131763		-131763	5131763	-2.64
V	C	15000000	0	0	15000000	12503287		2496713	12503287	16.64

Month & Year of Account		2019								
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	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								
Total	01	20000000	0	0	20000000	17635050	0	2364950	17635050	
Total	02	20000000	0	0	20000000	17635050	0	2364950	17635050	
Total	117	20000000	0	0	20000000	17635050	0	2364950	17635050	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02	Assistance for Kharab Irrigation and constuction works effected from flood								
GH	01	Assistance for Kharab Irrigation and constuction works effected from flood								
V	P	50000000	0	0	50000000	20517000		29483000	20517000	58.97
V	C	150000000	150000000	0	300000000	211551000		88449000	211551000	29.48
Total	01	200000000	150000000	0	350000000	232068000	0	117932000	232068000	
Total	02	200000000	150000000	0	350000000	232068000	0	117932000	232068000	
Total	122	200000000	150000000	0	350000000	232068000	0	117932000	232068000	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation work for affected by flood								
GH	01	Assistance to Municipal Corporation work for affected by flood								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	191	10000000	0	0	10000000	10000000	0	0	10000000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
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	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	193	10000000	0	0	10000000	10000000	0	0	10000000	
MI	282	Public Health								

Month & Year of Account		2019								
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	282	Public Health								
SH	07	Public Health in Flood area								
GH	01	Supply of Medicines								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
V	C	30000000	0	0	30000000	30000000		30000000	.00	
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Disposal of dead bodies and carcasses								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	750000	0	0	750000	750000		750000	.00	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	41000000	0	0	41000000	41000000	0	0	41000000	
Total	282	41000000	0	0	41000000	41000000	0	0	41000000	
Total	02	2794512000	3061200000	0	5855712000	6428253920	104422878	-468119042	6323831042	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3192500000	315000000	0	3507500000	1911250000	1596250000	1911250000	45.51	
V	C	9577500000	8322600000	0	17900100000	4788750000	13111350000	4788750000	73.25	
Total	01	12770000000	8637600000	0	21407600000	6700000000	0	14707600000	6700000000	
Total	02	12770000000	8637600000	0	21407600000	6700000000	0	14707600000	6700000000	
Total	101	12770000000	8637600000	0	21407600000	6700000000	0	14707600000	6700000000	
Total	05	12770000000	8637600000	0	21407600000	6700000000	0	14707600000	6700000000	
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to Affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	800	Other expenditure								
SH	03	Direction and Administration								
GH	01	Direction - Committed								
V	P	89612000	0	0	89612000	19624271	6442159	13182112	85.29	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	89613000	0	0	89613000	19625271	6442159	13183112		

Month & Year of Account		2 2019								
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 03		Direction and Administration								
Total	03	89613000	0	0	89613000	19625271	6442159	76429888	13183112	
SH 04		Other Grants								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Rajasthan Relief Fund								
GH 04		Rajasthan Relief Fund - Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
SH 07		Strengthening Scheme of National Calamity Management Tribunal								
GH 01		State Calamity Management Tribunal								
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
GH 02		District Calamity Management Tribunal								
V	C	10140000	0	0	10140000	10140000			10140000	.00
Total	02	10140000	0	0	10140000	10140000	0	0	10140000	
Total	07	12540000	0	0	12540000	12540000	0	0	12540000	
SH 08		Other assistance								
GH 01		Other assistance - Committed								
V	P	2500000	1000	0	2501000	-2299000		4800000	-2299000	191.92
Total	01	2500000	1000	0	2501000	-2299000	0	4800000	-2299000	
Total	08	2500000	1000	0	2501000	-2299000	0	4800000	-2299000	
Total	800	107154000	1000	0	107155000	32367271	6442159	81229888	25925112	
Total	80	107154000	1000	0	107155000	32367271	6442159	81229888	25925112	
Total	2245	25647155000	17794105000	0	43441260000	23809839454.16	5264477619.65	24895898165.49	18545361834.51	
Total	034	25647155000	17794105000	0	43441260000	23809839454.16	5264477619.65	24895898165.49	18545361834.51	
Month & Year of Account		2 2019								
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								

Month & Year of Account		2019								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2047	Other Fiscal Services								
MI	800	Other expenditure								
SH	01	Revenue Intelligence Department								
GH	02	Head offices-Committed								
V	P	30611000	0	0	30611000	2481600	3097928	31227328	-616328	102.01
Total	02	30611000	0	0	30611000	2481600	3097928	31227328	-616328	
Total	01	30611000	0	0	30611000	2481600	3097928	31227328	-616328	
Total	800	30611000	0	0	30611000	2481600	3097928	31227328	-616328	
Total	2047	30611000	0	0	30611000	2481600	3097928	31227328	-616328	
MH	3454	Census Surveys and Statistics								
SM	01	Census								
MI	800	Other expenditure								
SH	03	Census 2011-Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	01	4000	0	0	4000	4000	0	0	4000	
SM	02	Surveys and Statistics								
MI	001	Direction and Administration								
SH	02	Evaluation Organisation Department								
GH	01	Administrative charges-Committed								
V	P	71247000	0	0	71247000	20721898	4674961	55200063	16046937	77.48
Total	01	71247000	0	0	71247000	20721898	4674961	55200063	16046937	
Total	02	71247000	0	0	71247000	20721898	4674961	55200063	16046937	
Total	001	71247000	0	0	71247000	20721898	4674961	55200063	16046937	
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
GH	02	Economic Census								
V	C	5000	0	0	5000	-366252	62609	433861	-428861	8677.22
Total	02	5000	0	0	5000	-366252	62609	433861	-428861	
Total	01	5000	0	0	5000	-366252	62609	433861	-428861	
Total	201	5000	0	0	5000	-366252	62609	433861	-428861	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	191933000	0	0	191933000	-77819398	29387968	299140366	-107207366	155.86
Total	01	191933000	0	0	191933000	-77819398	29387968	299140366	-107207366	
GH	02	District office								
V	P	432853000	0	0	432853000	20153596	76450685	489150089	-56297089	113.01
Total	02	432853000	0	0	432853000	20153596	76450685	489150089	-56297089	
GH	03	U.I.D. Project								

Month & Year of Account		2019								
Grant Number		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	03	U.I.D. Project								
V	P	13942000	0	0	13942000	5742230	536725	8736495	5205505	62.66
V	C	44502000	0	0	44502000	44371433	4236	134803	44367197	.30
Total	03	58444000	0	0	58444000	50113663	540961	8871298	49572702	
GH	06	Hiring of Consultancy Service and NAC-Test								
V	P	20400000	0	0	20400000	7636629		12763371	7636629	62.57
Total	06	20400000	0	0	20400000	7636629	0	12763371	7636629	
GH	07	State Data Centre								
V	C	64600000	0	0	64600000	64600000			64600000	.00
Total	07	64600000	0	0	64600000	64600000	0	0	64600000	
GH	08	SecLAN								
V	P	2380000	0	0	2380000	378607		2001393	378607	84.09
Total	08	2380000	0	0	2380000	378607	0	2001393	378607	
GH	09	E- Mitra								
V	C	10200000	0	0	10200000	10200000			10200000	.00
Total	09	10200000	0	0	10200000	10200000	0	0	10200000	
GH	10	Aarogya on line								
V	P	3400000	0	0	3400000	0		3400000	0	100.00
Total	10	3400000	0	0	3400000	0	0	3400000	0	
GH	12	Swan Horizontal								
V	P	105600000	0	0	105600000	0		105600000	0	100.00
Total	12	105600000	0	0	105600000	0	0	105600000	0	
GH	13	State Service Delivery Gate way								
V	C	10500000	0	0	10500000	10500000			10500000	.00
Total	13	10500000	0	0	10500000	10500000	0	0	10500000	
GH	16	Development and maintenance of website								
V	P	25160000	0	0	25160000	11274399	4550952	18436553	6723447	73.28
Total	16	25160000	0	0	25160000	11274399	4550952	18436553	6723447	
GH	17	CMIS								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH	19	E- Sanchar								
V	P	34930000	0	0	34930000	0		34930000	0	100.00
Total	19	34930000	0	0	34930000	0	0	34930000	0	
GH	20	Video Conference at block level								
V	P	47600000	0	0	47600000	0		47600000	0	100.00
Total	20	47600000	0	0	47600000	0	0	47600000	0	

Month & Year of Account		2019								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 21		Wi-Fi hot spot								
V	P	350000000	0	0	350000000	86028000	263972000	86028000	75.42	
Total	21	350000000	0	0	350000000	86028000	263972000	86028000		
GH 22		Swan Vertical / State Share								
V	C	20400000	0	0	20400000	20400000		20400000	.00	
Total	22	20400000	0	0	20400000	20400000	0	20400000		
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	23	1000	0	0	1000	1000	0	1000		
GH 24		G I S								
V	P	54400000	0	0	54400000	93387	54306613	93387	99.83	
Total	24	54400000	0	0	54400000	93387	54306613	93387		
GH 25		Raj Sampark								
V	P	125800000	0	0	125800000	0	125800000	0	100.00	
Total	25	125800000	0	0	125800000	0	125800000	0		
GH 26		Vikas Kendra								
V	P	27200000	0	0	27200000	0	27200000	0	100.00	
Total	26	27200000	0	0	27200000	0	27200000	0		
GH 27		E-District								
V	C	10200000	0	0	10200000	10200000		10200000	.00	
Total	27	10200000	0	0	10200000	10200000	0	10200000		
GH 28		E-office								
V	P	20400000	0	0	20400000	452500	19947500	452500	97.78	
Total	28	20400000	0	0	20400000	452500	19947500	452500		
GH 29		National e-Governance Action Plan (capacity building)								
V	C	12240000	0	0	12240000	12240000		12240000	.00	
Total	29	12240000	0	0	12240000	12240000	0	12240000		
GH 30		Rajnet								
V	P	20400000	0	0	20400000	0	20400000	0	100.00	
Total	30	20400000	0	0	20400000	0	20400000	0		
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	343000	0	0	343000	343000		343000	.00	
Total	31	343000	0	0	343000	343000	0	343000		
GH 32		Sampark Kendra Operation								
V	P	3400000	0	0	3400000	7500	3392500	7500	99.78	
Total	32	3400000	0	0	3400000	7500	3392500	7500		
GH 33		Data Centre and Network Operation Centre (NOC)								

Month & Year of Account		2019								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	70360000	0	0	70360000	57474168	18983	12904815	57455185	18.34
Total	33	70360000	0	0	70360000	57474168	18983	12904815	57455185	
GH 35		Command and Control Center								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Incentive under I.T.Policy								
V	P	680000	375000000	0	375680000	680000		375000000	680000	99.82
Total	36	680000	375000000	0	375680000	680000	0	375000000	680000	
GH 37		Head office-Committed								
V	P	69277000	0	0	69277000	13027658	4965543	61214885	8062115	88.36
Total	37	69277000	0	0	69277000	13027658	4965543	61214885	8062115	
GH 38		Raj Sewa Dwar								
V	P	680000	0	0	680000	0		680000	0	100.00
Total	38	680000	0	0	680000	0	0	680000	0	
GH 39		Start Up								
V	P	258400000	0	0	258400000	79517049	130000	179012951	79387049	69.28
Total	39	258400000	0	0	258400000	79517049	130000	179012951	79387049	
Total	01	2052183000	375000000	0	2427183000	377503758	116045092	2165724334	261458666	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	160396000	5073200000	0	5233596000	1084071461	1167484	4150692023	1082903977	79.31
Total	01	160396000	5073200000	0	5233596000	1084071461	1167484	4150692023	1082903977	
Total	02	160396000	5073200000	0	5233596000	1084071461	1167484	4150692023	1082903977	
Total	203	2212579000	5448200000	0	7660779000	1461575219	117212576	6316416357	1344362643	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	48880000	0	0	48880000	19936517	2169817	31113300	17766700	63.65
Total	01	48880000	0	0	48880000	19936517	2169817	31113300	17766700	
GH 02		District Statistical office								
V	P	289905000	0	0	289905000	64439114.63	25018992	250484877.37	39420122.63	86.40
Total	02	289905000	0	0	289905000	64439114.63	25018992	250484877.37	39420122.63	
GH 03		E- Gram								
V	P	10032000	0	0	10032000	4417605	378357	5992752	4039248	59.74
Total	03	10032000	0	0	10032000	4417605	378357	5992752	4039248	
GH 05		Young Interns Programme								

Month & Year of Account		2		2019						
Grant Number:		035		MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 05		Young Interns Programme								
V	P	136401000	0	0	136401000	43826120	2994637	95569517	40831483	70.07
Total	05	136401000	0	0	136401000	43826120	2994637	95569517	40831483	
GH 06		Head offic-Committed								
V	P	161131000	0	0	161131000	40218224	10934851	131847627	29283373	81.83
Total	06	161131000	0	0	161131000	40218224	10934851	131847627	29283373	
GH 07		District office-Committed								
V	P	122935000	0	0	122935000	17244457	9984907	115675450	7259550	94.09
Total	07	122935000	0	0	122935000	17244457	9984907	115675450	7259550	
Total	01	769284000	0	0	769284000	190082037.63	51481561	630683523.37	138600476.63	
SH 02		Bhamashah Authority								
GH 01		Bhamashah Authority								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	205	769287000	0	0	769287000	190085037.63	51481561	630683523.37	138603476.63	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	280000	0	0	280000	176700		103300	176700	36.89
Total	01	280000	0	0	280000	176700	0	103300	176700	
SH 02		Planning (Man Power) Department								
V	P	24815000	0	0	24815000	2966315	2219545	24068230	746770	96.99
Total	02	24815000	0	0	24815000	2966315	2219545	24068230	746770	
Total	800	25095000	0	0	25095000	3143015	2219545	24171530	923470	
Total	02	3078213000	5448200000	0	8526413000	1675158917.63	175651252	7026905334.37	1499507665.63	
Total	3454	3078217000	5448200000	0	8526417000	1675162917.63	175651252	7026905334.37	1499511665.63	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								
SH 03		Payment for Professional and Specific Services -Committed								
V	P	1100000	0	0	1100000	597725	46000	548275	551725	49.84
Total	03	1100000	0	0	1100000	597725	46000	548275	551725	
Total	201	1100000	0	0	1100000	597725	46000	548275	551725	
Total	3475	1100000	0	0	1100000	597725	46000	548275	551725	
MH 4047		Capital Outlay on Other Fiscal Services								
MI 800		Other expenditure								
SH 03		Revenue Intelligence Department								
V	P	549000	0	0	549000	549000			549000	.00

Month & Year of Account		2019								
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	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
Total	03	549000	0	0	549000	549000	0	0	549000	
SH	04	State Revenue Intelligence Directorate, Building Construction								
GH	01	Building Construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	550000	0	0	550000	550000	0	0	550000	
Total	4047	550000	0	0	550000	550000	0	0	550000	
MH	5465	Investments in General Financial and Trading Institutions								
SM	01	Investments in General Financial Institutions								
MI	190	Investments in Public Sector and Other Undertakings Banks, etc.								
SH	01	Investment in Regional Rural Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	103	Land Ceiling for Agricultural Land								
SH	02									
GH	01									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	02	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Infomation Technology and Communication Department								
GH	01	Investment in Rajasthan Knowledge Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
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								

Month & Year of Account		2019								
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 202		Compensation to Land holders on abolition of Zamindari system								
SH 02		Compensation to Land holders								
GH 01		Thourgh the Jagir Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	202	1000	0	0	1000	1000	0	0	1000	
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 04		E - Sanchar								
V	P	70000	0	0	70000	0	70000	0	100.00	
Total	04	70000	0	0	70000	0	70000	0		
GH 05		I. T. Policy								
V	P	68000	0	0	68000	68000		68000	.00	
Total	05	68000	0	0	68000	68000	0	0	68000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	4420000	0	0	4420000	500000	3920000	500000	88.69	
Total	08	4420000	0	0	4420000	500000	3920000	500000		
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya on line								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	27200000	0	0	27200000	0	27200000	0	100.00	
Total	12	27200000	0	0	27200000	0	27200000	0		
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	8840000	0	0	8840000	0	8840000	0	100.00	
Total	16	8840000	0	0	8840000	0	8840000	0		
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 21		Swan Vertical (State Share)								

Month & Year of Account		2019								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	21	Swan Vertical (State Share)								
V	C	58480000	0	0	58480000	58480000		58480000		.00
Total	21	58480000	0	0	58480000	58480000	0	0	58480000	
GH	22	Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	24	Video Conference at Block level								
V	P	20400000	0	0	20400000	0	20400000	0		100.00
Total	24	20400000	0	0	20400000	0	20400000	0		
GH	25	Wi-Fi hot spot								
V	P	68000000	0	0	68000000	0	68000000	0		100.00
Total	25	68000000	0	0	68000000	0	68000000	0		
GH	26	Backend and Novel projects								
V	P	170000000	0	0	170000000	2968076	167031924	2968076		98.25
Total	26	170000000	0	0	170000000	2968076	167031924	2968076		
GH	27	G I S								
V	P	319600000	0	0	319600000	0	319600000	0		100.00
Total	27	319600000	0	0	319600000	0	319600000	0		
GH	28	Raj Sampark								
V	P	10200000	0	0	10200000	0	10200000	0		100.00
Total	28	10200000	0	0	10200000	0	10200000	0		
GH	29	Vikas Kendra								
V	P	40800000	0	0	40800000	0	40800000	0		100.00
Total	29	40800000	0	0	40800000	0	40800000	0		
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	13600000	0	0	13600000	0	13600000	0		100.00
Total	31	13600000	0	0	13600000	0	13600000	0		
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	81600000	0	0	81600000	0	81600000	0		100.00
Total	33	81600000	0	0	81600000	0	81600000	0		
GH	34	Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000		1000		.00

Month & Year of Account		2019								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	34	Rajasthan Accountability Assurance System (RAAS)								
Total	34	1000	0	0	1000	1000	0	0	1000	
GH	35	Sampark Kendra Operation								
V	P	302600000	0	0	302600000	46402		302553598	46402	99.98
Total	35	302600000	0	0	302600000	46402	0	302553598	46402	
GH	36	Data Centre and Network Operation Centre (NOC)								
V	P	2009110000	0	0	2009110000	18512098		1990597902	18512098	99.08
Total	36	2009110000	0	0	2009110000	18512098	0	1990597902	18512098	
GH	38	Command and Control Center								
V	P	2900000000	0	0	2900000000	0		2900000000	0	100.00
Total	38	2900000000	0	0	2900000000	0	0	2900000000	0	
GH	40	Raj Sewa Dwar								
V	P	12920000	0	0	12920000	0		12920000	0	100.00
Total	40	12920000	0	0	12920000	0	0	12920000	0	
GH	41	Start Up								
V	P	13600000	0	0	13600000	10118578		3481422	10118578	25.60
Total	41	13600000	0	0	13600000	10118578	0	3481422	10118578	
Total	08	3451517000	0	0	3451517000	90702154	0	3360814846	90702154	
SH	13	India Strengthening Statistical Project								
GH	01	Economic and Statistics 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	13	2000	0	0	2000	2000	0	0	2000	
SH	15	Economic and Statistics Department								
GH	01	Modernisation of Yojana Bhawan								
V	P	2000000	0	0	2000000	1989830	820129	830299	1169701	41.51
Total	01	2000000	0	0	2000000	1989830	820129	830299	1169701	
Total	15	2000000	0	0	2000000	1989830	820129	830299	1169701	
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	196000000	434400000	0	630400000	-16000000		646400000	-16000000	102.54
Total	01	196000000	434400000	0	630400000	-16000000	0	646400000	-16000000	
Total	16	196000000	434400000	0	630400000	-16000000	0	646400000	-16000000	
SH	17	Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
GH	01	Through Information Tecnology and Communication Department								
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	

Month & Year of Account		2		2019						
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	17	Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
Total	17	0	2000	0	2000	2000	0	0	2000	
Total	800	3649519000	434402000	0	4083921000	76695984	820129	4008045145	75875855	
Total	5475	3649622000	434402000	0	4084024000	76798984	820129	4008045145	75978855	
Total	035	6760101000	5882602000	0	12642703000	1755592226.63	179615309	11066726082.37	1575976917.63	
Month & Year of Account		2		2019						
Grant Number:		036		CO-OPERATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2408	Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	195	Assistance to Co-operative Societies								
SH	01	Construction of Godowns in rural areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH	2425	Co-operation								
MI	001	Direction and Administration								
SH	01	Direction								
V	P	153360000	0	0	153360000	153360000			153360000	.00
Total	01	153360000	0	0	153360000	153360000	0	0	153360000	
SH	02	Superintendence-Committed								
V	P	358479000	0	0	358479000	74382577	27074708	311171131	47307869	86.80
Total	02	358479000	0	0	358479000	74382577	27074708	311171131	47307869	
SH	03	State Co-operative Tribunal-Committed								
V	P	19535000	0	0	19535000	3444974	1367891	17457917	2077083	89.37
Total	03	19535000	0	0	19535000	3444974	1367891	17457917	2077083	
SH	04	Direction and Administration								
GH	01	Head and Division office establishment expenditure-Committed								
V	P	241409000	0	0	241409000	55085027.58	17196002	203519974.42	37889025.58	84.31
C	P	1000	0	0	1000	1000			1000	.00
Total	01	241410000	0	0	241410000	55086027.58	17196002	203519974.42	37890025.58	
Total	04	241410000	0	0	241410000	55086027.58	17196002	203519974.42	37890025.58	

Month & Year of Account		2019								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 05	Commission(Loan Waive)									
GH 01	Through the Co-operative Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	001	772786000	0	0	772786000	286275578.58	45638601	532149022.42	240636977.58	
MI 003	Training									
SH 01	Training of Subordinate Staff-Committed									
V	P	2700000	0	0	2700000	0		2700000	0	100.00
Total	01	2700000	0	0	2700000	0	0	2700000	0	
SH 02	Training of Non-Government workers-Committed									
V	P	5400000	0	0	5400000	0		5400000	0	100.00
Total	02	5400000	0	0	5400000	0	0	5400000	0	
SH 03	Training of departmental employees									
V	P	3500000	0	0	3500000	472950	308850	3335900	164100	95.31
Total	03	3500000	0	0	3500000	472950	308850	3335900	164100	
Total	003	11600000	0	0	11600000	472950	308850	11435900	164100	
MI 101	Audit of Co-operatives									
SH 01	Audit									
GH 01	Audit establishment expenditure-Committed									
V	P	255469000	0	0	255469000	50558496	19203509	224114013	31354987	87.73
Total	01	255469000	0	0	255469000	50558496	19203509	224114013	31354987	
Total	01	255469000	0	0	255469000	50558496	19203509	224114013	31354987	
Total	101	255469000	0	0	255469000	50558496	19203509	224114013	31354987	
MI 105	Information and Publicity									
SH 01	Publicity establishment expenditure									
GH 01	Head office establishment expenditure-Committed									
V	P	6876000	0	0	6876000	1791138	450072	5534934	1341066	80.50
Total	01	6876000	0	0	6876000	1791138	450072	5534934	1341066	
Total	01	6876000	0	0	6876000	1791138	450072	5534934	1341066	
V	P	4500000	0	0	4500000	61955	23527	4461572	38428	99.15
Total	105	11376000	0	0	11376000	1853093	473599	9996506	1379494	
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V	P	18288000	0	0	18288000	5268522	1148751	14168229	4119771	77.47
Total	03	18288000	0	0	18288000	5268522	1148751	14168229	4119771	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V	P	1190600000	453127000	0	1643727000	777857000	301600000	1167470000	476257000	71.03
Total	20	1190600000	453127000	0	1643727000	777857000	301600000	1167470000	476257000	

Month & Year of Account		2019								
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 107	Assistance to Credit Co-operatives									
SH 21	Assistance to Primary Co-operative Credit Institutions for re-construction									
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 25	Core Banking									
V	P	222775000	0	0	222775000	222775000			222775000	.00
Total	25	222775000	0	0	222775000	222775000	0	0	222775000	
SH 26	K.V.S.S.									
V	P	25001000	0	0	25001000	25001000			25001000	.00
Total	26	25001000	0	0	25001000	25001000	0	0	25001000	
SH 27	Gram Seva Sahakari Samiti									
V	P	120001000	0	0	120001000	120001000			120001000	.00
Total	27	120001000	0	0	120001000	120001000	0	0	120001000	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	9200000000	7400000000	0	16600000000	7400000000	1100000000	10300000000	6300000000	62.05
Total	01	9200000000	7400000000	0	16600000000	7400000000	1100000000	10300000000	6300000000	
Total	29	9200000000	7400000000	0	16600000000	7400000000	1100000000	10300000000	6300000000	
Total	107	10776667000	7853127000	0	18629794000	8550904522	1402748751	11481638229	7148155771	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V	P	300000	0	0	300000	200000		100000	200000	33.33
Total	01	300000	0	0	300000	200000	0	100000	200000	
SH 07	Assistance for Integrated Co-operative Development									
V	P	8301000	0	0	8301000	8301000			8301000	.00
V	C	19288000	0	0	19288000	18985088	6193	309105	18978895	1.60
Total	07	27589000	0	0	27589000	27286088	6193	309105	27279895	
SH 09	Assistance to Spin Fed									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 12	Expenditure on Co-operative Development Scheme									
V	P	1054000	0	0	1054000	0		1054000	0	100.00
Total	12	1054000	0	0	1054000	0	0	1054000	0	
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									

Month & Year of Account		2		2019						
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 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure									
V	P	1728000	0	0	1728000	807382	47121	967739	760261	56.00
Total	01	1728000	0	0	1728000	807382	47121	967739	760261	
Total	17	1728000	0	0	1728000	807382	47121	967739	760261	
Total	108	30673000	0	0	30673000	28295470	53314	2430844	28242156	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to RAJFED									
GH 02	Assistance to RAJFED for supply of DAP Fertiliser-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Grant to RAJFED for purchase of agriculture gene-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V	P	2600400000	0	0	2600400000	2600400000			2600400000	.00
Total	02	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	800	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	2425	14458973000	7853127000	0	22312100000	11518762109.58	1468426624	12261764514.42	10050335485.58	
MH 4408	Capital Outlay on Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 101	Rural Godown Programmes									
SH 01	Investment for godown of Co-operative Societies									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	4408	1000	0	0	1000	1000	0	0	1000	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 01	Investment in Credit Co-operative Societies									
GH 02	Investment for Central Co-operative Banks									
V	P	1000	1499999000	0	1500000000	1500000000			1500000000	.00
Total	02	1000	1499999000	0	1500000000	1500000000	0	0	1500000000	
GH 03	Rajasthan State Co-operative Bank Limited (Appex Bank)									
V	P	1000	799988000	0	799989000	799989000			799989000	.00

Month & Year of Account		2		2019						
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	Investment in Co-operative								
SH	01	Investment in Credit Co-operative Societies								
GH	03	Rajasthan State Co-operative Bank Limited (Appex Bank)								
Total	03	1000	799988000	0	799989000	799989000	0	0	799989000	
Total	01	2000	2299987000	0	2299989000	2299989000	0	0	2299989000	
SH	03	Investment in Other Co-operative Societies								
GH	01	Investment for Woman Co-operative Societies								
V	P	200000	0	0	200000	50000		150000	50000	75.00
Total	01	200000	0	0	200000	50000	0	150000	50000	
GH	02	Investment for Macro Co-operative Development								
V	C	71142000	0	0	71142000	71142000			71142000	.00
Total	02	71142000	0	0	71142000	71142000	0	0	71142000	
GH	03	Investment in Spin Fed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	05	Share amount for Village Co-operative Societies								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	03	71344000	0	0	71344000	71194000	0	150000	71194000	
Total	195	71346000	2299987000	0	2371333000	2371183000	0	150000	2371183000	
Total	4425	71346000	2299987000	0	2371333000	2371183000	0	150000	2371183000	
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								
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	

Month & Year of Account		2		2019						
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	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	1000		
Total	11	1000	0	0	1000	1000	0	1000		
Total	107	3000	0	0	3000	3000	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	1000		
SH	07	Loans to Spin Fed/ Cotton Complexes								
V	P	250000000	0	0	250000000	235842000	14158000	235842000	5.66	
Total	07	250000000	0	0	250000000	235842000	0	235842000		
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	1000		
GH	02	Loans to RAJFED								
V	P	1000	5000000000	0	5000001000	1000	5000000000	1000	100.00	
Total	02	1000	5000000000	0	5000001000	1000	0	5000000000		
Total	11	2000	5000000000	0	5000002000	2000	0	5000000000		
Total	108	250003000	5000000000	0	5250003000	235845000	0	5014158000	235845000	
Total	6425	250006000	5000000000	0	5250006000	235848000	0	5014158000	235848000	
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	1000		
Total	07	1000	0	0	1000	1000	0	1000		
Total	103	1000	0	0	1000	1000	0	1000		
Total	7475	1000	0	0	1000	1000	0	1000		
Total	036	14780329000	15153114000	0	29933443000	14125797109.58	1468426624	17276072514.42	12657370485.58	
Month & Year of Account		2		2019						
Grant Number:		037		AGRICULTURE						

Month & Year of Account		2		2019						
Grant Number		037		AGRICULTURE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 001	Direction and Administration									
SH 01	Operation									
V	P	45674000	0	0	45674000	6667140	4030930	43037790	2636210	94.23
Total	01	45674000	0	0	45674000	6667140	4030930	43037790	2636210	
SH 03	District Organisation									
V	P	3807000	0	0	3807000	2014512	137391	1929879	1877121	50.69
Total	03	3807000	0	0	3807000	2014512	137391	1929879	1877121	
SH 04	For State Farmer Commission									
V	P	7957000	0	0	7957000	1730072	579982	6806910	1150090	85.55
Total	04	7957000	0	0	7957000	1730072	579982	6806910	1150090	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V	P	239743000	0	0	239743000	54258319	16909103	202393784	37349216	84.42
C	P	100000	60691000	0	60791000	1195011	855304	60451293	339707	99.44
Total	01	239843000	60691000	0	300534000	55453330	17764407	262845077	37688923	
Total	05	239843000	60691000	0	300534000	55453330	17764407	262845077	37688923	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V	P	133543000	0	0	133543000	27260853	9775937	116058084	17484916	86.91
Total	01	133543000	0	0	133543000	27260853	9775937	116058084	17484916	
Total	06	133543000	0	0	133543000	27260853	9775937	116058084	17484916	
Total	001	430824000	60691000	0	491515000	93125907	32288647	430677740	60837260	
MI 102	Food Grain Crops									
SH 01	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02	National Food Security Mission-Pulses									
V	P	8176000	0	0	8176000	8174420		1580	8174420	.02
V	C	12266000	0	0	12266000	12263630		2370	12263630	.02
Total	02	20442000	0	0	20442000	20438050	0	3950	20438050	
GH 03	National Food Security Mission-Commercial crops									
V	C	5000	0	0	5000	5000			5000	.00
Total	03	5000	0	0	5000	5000	0	0	5000	
GH 04	National Food Security Mission-Coarse Cereals									
V	C	5000	0	0	5000	5000			5000	.00
Total	04	5000	0	0	5000	5000	0	0	5000	
Total	01	22952000	0	0	22952000	22948050	0	3950	22948050	
Total	102	22952000	0	0	22952000	22948050	0	3950	22948050	

Month & Year of Account		2		2019						
Grant Number:		037		AGRICULTURE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 103	Seeds									
SH 01	Seed Testing -Committed									
V	P	28672000	0	0	28672000	-527591	2596736	31796327	-3124327	110.90
Total	01	28672000	0	0	28672000	-527591	2596736	31796327	-3124327	
SH 02	Scheme of Promotion of Rhizobium Culture									
V	P	24528000	0	0	24528000	3480953	1751031	22798078	1729922	92.95
Total	02	24528000	0	0	24528000	3480953	1751031	22798078	1729922	
SH 15	Seed Development Scheme (Production and Distribution)									
V	P	5368000	0	0	5368000	2276308	292280	3383972	1984028	63.04
Total	15	5368000	0	0	5368000	2276308	292280	3383972	1984028	
Total	103	58568000	0	0	58568000	5229670	4640047	57978377	589623	
MI 105	Manures and Fertilisers									
SH 11	Manures and Fertilisers Scheme									
V	P	64602000	1000	0	64603000	7854898	1776854	58524956	6078044	90.59
Total	11	64602000	1000	0	64603000	7854898	1776854	58524956	6078044	
SH 12	Rajasthan Organic Commodity Board									
V	P	8000	0	0	8000	8000			8000	.00
Total	12	8000	0	0	8000	8000	0	0	8000	
SH 13	Establishment and Fertilisers Quality Control Development									
GH 01	Establishment Expenditure-Committed									
V	P	111048000	0	0	111048000	23028250	7879003	95898753	15149247	86.36
Total	01	111048000	0	0	111048000	23028250	7879003	95898753	15149247	
Total	13	111048000	0	0	111048000	23028250	7879003	95898753	15149247	
Total	105	175658000	1000	0	175659000	30891148	9655857	154423709	21235291	
MI 107	Plant Protection									
SH 01	Anti Locust Measures									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 06	Eradication of insects and diseases in non-endomic areas									
V	P	27101000	0	0	27101000	5531253.1	1946757	23516503.9	3584496.1	86.77
Total	06	27101000	0	0	27101000	5531253.1	1946757	23516503.9	3584496.1	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V	P	1200000	0	0	1200000	493493	60835	767342	432658	63.95
Total	02	1200000	0	0	1200000	493493	60835	767342	432658	
Total	07	1200000	0	0	1200000	493493	60835	767342	432658	
SH 08	Eradication of insects and diseases in non-endomic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82171000	0	0	82171000	18907596	6235189	69498593	12672407	84.58
Total	01	82171000	0	0	82171000	18907596	6235189	69498593	12672407	

Month & Year of Account		2019										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2401	Crop Husbandry										
MI	107	Plant Protection										
SH	08	Eradication of insects and diseases in non-endemic areas										
Total	08	82171000	0	0	82171000	18907596	6235189	69498593	12672407			
Total	107	110473000	0	0	110473000	24933342.1	8242781	93782438.9	16690561.1			
MI	109	Extension and Farmers' Training										
SH	01	Agriculture Extension and Research Project										
GH	05	Research										
V	P	11850000	0	0	11850000	4774927	608529	7683602	4166398	64.84		
Total	05	11850000	0	0	11850000	4774927	608529	7683602	4166398			
GH	06	Training related Establishment Expenditure-Committed										
V	P	107624000	0	0	107624000	16068269	7866329	99422060	8201940	92.38		
Total	06	107624000	0	0	107624000	16068269	7866329	99422060	8201940			
GH	08	Training Expenditure-Committed										
V	P	48037000	0	0	48037000	8250813	3821223	43607410	4429590	90.78		
Total	08	48037000	0	0	48037000	8250813	3821223	43607410	4429590			
Total	01	167511000	0	0	167511000	29094009	12296081	150713072	16797928			
SH	02	Agriculture Information										
V	P	258300000	0	0	258300000	244360480	1347074	15286594	243013406	5.92		
Total	02	258300000	0	0	258300000	244360480	1347074	15286594	243013406			
SH	13	Innovatives Programme/Minikit Distribution										
V	P	63600000	0	0	63600000	49191584.5	718178	15126593.5	48473406.5	23.78		
Total	13	63600000	0	0	63600000	49191584.5	718178	15126593.5	48473406.5			
SH	16	National Mission on Agriculture Extension and Technology										
GH	01	National Mission on Agriculture Extension										
V	P	55080000	0	0	55080000	9937719.2	4224854	49367134.8	5712865.2	89.63		
V	C	81871000	0	0	81871000	14066921.8	6442487	74246565.2	7624434.8	90.69		
Total	01	136951000	0	0	136951000	24004641	10667341	123613700	13337300			
GH	02	Seed and Plantation Material										
V	P	16486000	0	0	16486000	751114		15734886	751114	95.44		
V	C	24728000	0	0	24728000	24728000			24728000	.00		
Total	02	41214000	0	0	41214000	25479114	0	15734886	25479114			
GH	03	Agriculture Engineering										
V	P	6480000	0	0	6480000	6435371.2	9322	53950.8	6426049.2	.83		
V	C	13520000	0	0	13520000	13453056.8	13983	80926.2	13439073.8	.60		
Total	03	20000000	0	0	20000000	19888428	23305	134877	19865123			
GH	04	Plant Quarantine and Plant Conservation										
V	C	2000	0	0	2000	2000			2000	.00		
Total	04	2000	0	0	2000	2000	0	0	2000			
GH	05	E-Governance Scheme in Agriculture										
V	P	13095000	0	0	13095000	11471080	799622	2423542	10671458	18.51		

Month & Year of Account		2019										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2401	Crop Husbandry											
MI 109	Extension and Farmers' Training											
SH 16	National Mission on Agriculture Extension and Technology											
GH 05	E-Governance Scheme in Agriculture											
V	C	19643000	0	0	19643000	17291770	1227349	3578579	16064421	18.22		
Total	05	32738000	0	0	32738000	28762850	2026971	6002121	26735879			
Total	16	230905000	0	0	230905000	98137033	12717617	145485584	85419416			
Total	109	720316000	0	0	720316000	420783106.5	27078950	326611843.5	393704156.5			
MI 110	Crop Insurance											
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)											
V	P	5307445000	0	0	5307445000	1730571130	-2050	3576871820	1730573180	67.39		
Total	02	5307445000	0	0	5307445000	1730571130	-2050	3576871820	1730573180			
Total	110	5307445000	0	0	5307445000	1730571130	-2050	3576871820	1730573180			
MI 111	Agricultural Economics and Statistics											
SH 03	For timely intimation regarding production of crops and estimated area											
V	C	38107000	0	0	38107000	11218048	2556338	29445290	8661710	77.27		
Total	03	38107000	0	0	38107000	11218048	2556338	29445290	8661710			
SH 04	Improvement of crop statistics											
V	C	12257000	0	0	12257000	1652400	964440	11569040	687960	94.39		
Total	04	12257000	0	0	12257000	1652400	964440	11569040	687960			
Total	111	50364000	0	0	50364000	12870448	3520778	41014330	9349670			
MI 114	Development of Oilseeds											
SH 01	National Mission on Oilseed and Oilpalm											
GH 01	National Mission on Oilseed and Oil palm -Oilseed											
V	P	82456000	0	0	82456000	62211266	61698	20306432	62149568	24.63		
V	C	123688000	0	0	123688000	93311175	92547	30469372	93218628	24.63		
Total	01	206144000	0	0	206144000	155522441	154245	50775804	155368196			
GH 02	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed											
V	P	6681000	0	0	6681000	6681000			6681000	.00		
V	C	10024000	0	0	10024000	10024000			10024000	.00		
Total	02	16705000	0	0	16705000	16705000	0	0	16705000			
Total	01	222849000	0	0	222849000	172227441	154245	50775804	172073196			
Total	114	222849000	0	0	222849000	172227441	154245	50775804	172073196			
MI 119	Horticulture and Vegetable Crops											
SH 01	Direction and Administration											
V	P	14173000	0	0	14173000	3372138	899989	11700851	2472149	82.56		
Total	01	14173000	0	0	14173000	3372138	899989	11700851	2472149			
SH 02	Development of Horticulture											
V	P	284839000	0	0	284839000	166156089.2	12707344	131390254.8	153448745.2	46.13		
Total	02	284839000	0	0	284839000	166156089.2	12707344	131390254.8	153448745.2			

Month & Year of Account		2019										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2401	Crop Husbandry											
MI 119	Horticulture and Vegetable Crops											
SH 25	National Horticulture Mission											
V	P	224999000	0	0	224999000	127883994.6	18002661.2	115117666.6	109881333.4	51.16		
V	C	337503000	0	0	337503000	191949767.4	26989266.8	172542499.4	164960500.6	51.12		
Total	25	562502000	0	0	562502000	319833762	44991928	287660166	274841834			
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Macro Irrigation)											
V	P	326720000	0	0	326720000	144508027.4	61172545.2	243384517.8	83335482.2	74.49		
V	C	490083000	0	0	490083000	201839255.6	91759444.8	380003189.2	110079810.8	77.54		
Total	26	816803000	0	0	816803000	346347283	152931990	623387707	193415293			
SH 27	Assistance for processing of agricultural products											
V	P	1000	0	0	1000	1000			1000	.00		
Total	27	1000	0	0	1000	1000	0	0	1000			
SH 28	Grants for Drip Irrigation State Scheme											
V	P	158249000	0	0	158249000	76543018	25965005	107670987	50578013	68.04		
Total	28	158249000	0	0	158249000	76543018	25965005	107670987	50578013			
SH 29	Assistance for Establishment of Fruit gardens											
V	P	685000	0	0	685000	396427	26100	314673	370327	45.94		
Total	29	685000	0	0	685000	396427	26100	314673	370327			
SH 30	Assistance for Exhibition of Horticultural Crops											
V	P	2400000	0	0	2400000	1462435	262866	1200431	1199569	50.02		
Total	30	2400000	0	0	2400000	1462435	262866	1200431	1199569			
SH 31	Assistance for Plant Protection Works											
V	P	1373000	0	0	1373000	986305	129806	516501	856499	37.62		
Total	31	1373000	0	0	1373000	986305	129806	516501	856499			
SH 32	Additional grant on Green House											
V	P	99901000	0	0	99901000	38169626	1150540	62881914	37019086	62.94		
Total	32	99901000	0	0	99901000	38169626	1150540	62881914	37019086			
SH 33	Assistance for Abhinav Programme											
V	P	7929000	0	0	7929000	7884000		45000	7884000	.57		
Total	33	7929000	0	0	7929000	7884000	0	45000	7884000			
SH 34	Horticulture park											
V	P	1000	0	0	1000	1000			1000	.00		
Total	34	1000	0	0	1000	1000	0	0	1000			
SH 36	Additional grant on Solar Pump Set											
V	P	1247800000	0	0	1247800000	496462943	82549528	833886585	413913415	66.83		
V	C	11000	0	0	11000	11000			11000	.00		
Total	36	1247811000	0	0	1247811000	496473943	82549528	833886585	413924415			
SH 37	Assistance on Automation											
V	P	1000	0	0	1000	1000			1000	.00		

Month & Year of Account		2019								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 37	Assistance on Automation									
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	National Agriculture Forestry and Bamboo Mission									
V P		5576000	0	0	5576000	5576000		5576000	.00	
V C		8368000	0	0	8368000	8368000		8368000	.00	
Total	38	13944000	0	0	13944000	13944000	0	0	13944000	
SH 39	National Medicinal Plant Mission									
V C		1000	0	0	1000	1000		1000	.00	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Date Palm Project									
V P		1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Every Drop increase Crop Scheme									
V C		1000	0	0	1000	1000		1000	.00	
Total	41	1000	0	0	1000	1000	0	0	1000	
SH 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V P		51084000	0	0	51084000	7047746	3948294	47984548	93.93	
C P		1000	0	0	1000	1000		1000	.00	
Total	01	51085000	0	0	51085000	7048746	3948294	47984548	3100452	
Total	42	51085000	0	0	51085000	7048746	3948294	47984548	3100452	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V P		308801000	0	0	308801000	34922811	25635479	299513668	96.99	
Total	01	308801000	0	0	308801000	34922811	25635479	299513668	9287332	
Total	43	308801000	0	0	308801000	34922811	25635479	299513668	9287332	
SH 44	Operation of Special Centres									
GH 01	Operation									
V P		4140000	0	0	4140000	623971	125393	3641422	87.96	
Total	01	4140000	0	0	4140000	623971	125393	3641422	498578	
Total	44	4140000	0	0	4140000	623971	125393	3641422	498578	
Total	119	3574641000	0	0	3574641000	1514170554.2	351324262	2411794707.8	1162846292.2	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V P		60347000	0	0	60347000	11398689	4098334	53046645	87.90	
Total	04	60347000	0	0	60347000	11398689	4098334	53046645	7300355	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V P		26064000	0	0	26064000	7876944	1103967	19291023	74.01	

Month & Year of Account		2019								
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 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
Total	09	26064000	0	0	26064000	7876944	1103967	19291023	6772977	
GH 11	Agriculture Demonstration / Minikits									
V	P	35000000	0	0	35000000	16608873	3317424	21708551	13291449	62.02
Total	11	35000000	0	0	35000000	16608873	3317424	21708551	13291449	
GH 18	Incentives to girl students for Agriculture education									
V	P	49000000	0	0	49000000	9116000	9248000	49132000	-132000	100.27
Total	18	49000000	0	0	49000000	9116000	9248000	49132000	-132000	
GH 19	National Food Security Mission - Wheat									
V	P	60270000	0	0	60270000	42024792.8	2881823.6	21127030.8	39142969.2	35.05
V	C	90404000	0	0	90404000	63036187.2	4697536.4	32065349.2	58338650.8	35.47
Total	19	150674000	0	0	150674000	105060980	7579360	53192380	97481620	
GH 20	National Food Security Mission - Pulses									
V	P	454176000	0	0	454176000	200159956.04	76107201.8	330123245.76	124052754.24	72.69
V	C	681566000	0	0	681566000	300563920.96	113710052.2	494712131.24	186853868.76	72.58
Total	20	1135742000	0	0	1135742000	500723877	189817254	824835377	310906623	
GH 21	National Food Security Mission - Commercial Crops									
V	P	399000	0	0	399000	250152	19494	168342	230658	42.19
V	C	598000	0	0	598000	374727	29242	252515	345485	42.23
Total	21	997000	0	0	997000	624879	48736	420857	576143	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	73927000	0	0	73927000	62208400.4	3272658	14991257.6	58935742.4	20.28
V	C	110891000	0	0	110891000	93313095.1	4908985	22486889.9	88404110.1	20.28
Total	22	184818000	0	0	184818000	155521495.5	8181643	37478147.5	147339852.5	
GH 23	National Mission on Oilseed -Oilseed									
V	P	93328000	0	0	93328000	46088264	9399553.4	56639289.4	36688710.6	60.69
V	C	139379000	0	0	139379000	69343429	14764415.6	84799986.6	54579013.4	60.84
Total	23	232707000	0	0	232707000	115431693	24163969	141439276	91267724	
GH 24	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V	P	286000	0	0	286000	256704		29296	256704	10.24
V	C	430000	0	0	430000	386056		43944	386056	10.22
Total	24	716000	0	0	716000	642760	0	73240	642760	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	61409000	0	0	61409000	12958880.8	1688495.2	50138614.4	11270385.6	81.65
V	C	84891000	0	0	84891000	18263614.2	2131644.8	68759030.6	16131969.4	81.00
Total	25	146300000	0	0	146300000	31222495	3820140	118897645	27402355	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	99812000	0	0	99812000	45404295.2	1664692	56072396.8	43739603.2	56.18

Month & Year of Account		2019										
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 196	Assistance to Zila Parishads/ District Level Panchayats											
SH 06	District Level Agriculture Schemes											
GH 26	National Mission on Agriculture Extension - Agriculture Engineering											
V	C	149720000	0	0	149720000	68108419.8	2497039	84108619.2	65611380.8	56.18		
Total	26	249532000	0	0	249532000	113512715	4161731	140181016	109350984			
GH 27	National Mission on Agriculture Extension - Plant Quarantine and Plant Conservation											
V	C	1000	0	0	1000	1000			1000	.00		
Total	27	1000	0	0	1000	1000	0	0	1000			
GH 28	Sustainable Agriculture Mission - Rainfed Area Development											
V	P	17539000	0	0	17539000	16091400	60000	1507600	16031400	8.60		
V	C	26307000	0	0	26307000	24135599	90000	2261401	24045599	8.60		
Total	28	43846000	0	0	43846000	40226999	150000	3769001	40076999			
GH 29	Sustainable Agriculture Mission - Soil Health Management											
V	P	54540000	0	0	54540000	5800003.8	2372496	51112492.2	3427507.8	93.72		
V	C	81817000	0	0	81817000	8702968.2	3553138	76667169.8	5149830.2	93.71		
Total	29	136357000	0	0	136357000	14502972	5925634	127779662	8577338			
GH 30	Sustainable Agriculture Mission - Atmosphere Change and Sustainable Agriculture											
V	C	1000	0	0	1000	1000			1000	.00		
Total	30	1000	0	0	1000	1000	0	0	1000			
GH 31	Paramparagat Krishi Vikas Yojana											
V	P	134994000	0	0	134994000	127060173	11316160.4	19249987.4	115744012.6	14.26		
V	C	202491000	0	0	202491000	190590208.76	16864909.6	28765700.84	173725299.16	14.21		
Total	31	337485000	0	0	337485000	317650381.76	28181070	48015688.24	289469311.76			
GH 32	Eradication of Insect and Diseases											
V	P	20000000	0	0	20000000	20000000	5396312	5396312	14603688	26.98		
Total	32	20000000	0	0	20000000	20000000	5396312	5396312	14603688			
GH 33	Agriculture Extention services-Committed											
V	P	1000	0	0	1000	1000			1000	.00		
Total	33	1000	0	0	1000	1000	0	0	1000			
GH 34	Extention and Training to Farmers-Committed											
V	P	1000000	0	0	1000000	459457	45734	586277	413723	58.63		
Total	34	1000000	0	0	1000000	459457	45734	586277	413723			
GH 35	Sustainable Agriculture Mission - Agriculture forestry											
V	P	9858000	0	0	9858000	7047186.4	942699.2	3753512.8	6104487.2	38.08		
V	C	14788000	0	0	14788000	10521165.6	1414051.8	5680886.2	9107113.8	38.42		
Total	35	24646000	0	0	24646000	17568352	2356751	9434399	15211601			
GH 36	Seed development											
V	P	59463000	0	0	59463000	51963555	4070067	11569512	47893488	19.46		
Total	36	59463000	0	0	59463000	51963555	4070067	11569512	47893488			
GH 37	National Food Security Mission Nutritious Grain											

Month & Year of Account		2019										
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 196	Assistance to Zila Parishads/ District Level Panchayats											
SH 06	District Level Agriculture Schemes											
GH 37	National Food Security Mission Nutritious Grain											
V	P	0	1000	0	1000	1000			1000		.00	
Total	37	0	1000	0	1000	1000	0	0	1000			
Total	06	2834350000	1000	0	2834351000	1518718428.26	297567792	1613200363.74	1221150636.26			
SH 09	District Level Establishment Expenditure											
GH 01	Establishment Expenditure -Committed											
V	P	549702000	0	0	549702000	106392826	40594457	483903631	65798369		88.03	
Total	01	549702000	0	0	549702000	106392826	40594457	483903631	65798369			
Total	09	549702000	0	0	549702000	106392826	40594457	483903631	65798369			
Total	196	3444399000	1000	0	3444400000	1636509943.26	342260583	2150150639.74	1294249360.26			
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats											
SH 02	Establishment expenditure at Panchayat Samiti level											
V	P	626071000	0	0	626071000	101728897	45111669	569453772	56617228		90.96	
Total	02	626071000	0	0	626071000	101728897	45111669	569453772	56617228			
SH 04	Establishment expenditure at Panchayat Samiti Level											
GH 01	Establishment Expenditure-Committed											
V	P	2362600000	0	0	2362600000	439463480	179371409	2102507929	260092071		88.99	
Total	01	2362600000	0	0	2362600000	439463480	179371409	2102507929	260092071			
Total	04	2362600000	0	0	2362600000	439463480	179371409	2102507929	260092071			
Total	197	2988671000	0	0	2988671000	541192377	224483078	2671961701	316709299			
MI 800	Other expenditure											
SH 02	Grants-in -aid for Water Planning											
GH 01	Proper use of Irrigation Water											
V	P	1000	0	0	1000	-200909418	10669958	211580376	-211579376		*****	
Total	01	1000	0	0	1000	-200909418	10669958	211580376	-211579376			
Total	02	1000	0	0	1000	-200909418	10669958	211580376	-211579376			
SH 22	Development and renovation of agriculture buildings											
V	P	4000000	0	0	4000000	4000000	4000000	4000000	0		100.00	
Total	22	4000000	0	0	4000000	4000000	4000000	4000000	0			
SH 23	Mission for Livelihood											
V	P	335022000	0	0	335022000	335022000			335022000		.00	
V	C	141936000	0	0	141936000	141936000			141936000		.00	
Total	23	476958000	0	0	476958000	476958000	0	0	476958000			
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)											
GH 01	Through the Agriculture Department											
V	P	345079000	0	0	345079000	307788853.8	6264083.4	43554229.6	301524770.4		12.62	
V	C	814622000	0	0	814622000	758847401.2	9396391.6	65170990.4	749451009.6		8.00	
Total	01	1159701000	0	0	1159701000	1066636255	15660475	108725220	1050975780			

Month & Year of Account		2019										
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	02	Through the Horticulture Department										
V	P	110451000	0	0	110451000	47969465.8	5364794	67846328.2	42604671.8	61.43		
V	C	263477000	0	0	263477000	172664515.2	8047187	98859671.8	164617328.2	37.52		
Total	02	373928000	0	0	373928000	220633981	13411981	166706000	207222000			
GH	03	Through the Animal Husbandry Department										
V	P	27300000	0	0	27300000	11538164	1723859	17485695	9814305	64.05		
V	C	89850000	0	0	89850000	65254493	2651737	27247244	62602756	30.33		
Total	03	117150000	0	0	117150000	76792657	4375596	44732939	72417061			
GH	04	Through the Dairy Department										
V	P	54236000	0	0	54236000	8000		54228000	8000	99.99		
V	C	88853000	0	0	88853000	7510000		81343000	7510000	91.55		
Total	04	143089000	0	0	143089000	7518000	0	135571000	7518000			
GH	05	Through the Fisheries Department										
V	P	761000	0	0	761000	761000			761000	.00		
V	C	1140000	0	0	1140000	1140000			1140000	.00		
Total	05	1901000	0	0	1901000	1901000	0	0	1901000			
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner										
V	P	6000000	0	0	6000000	6000000			6000000	.00		
V	C	9000000	0	0	9000000	9000000			9000000	.00		
Total	08	15000000	0	0	15000000	15000000	0	0	15000000			
GH	09	Through the Maharana Pratap Agriculture and Technology University, Udaipur										
V	P	23538000	0	0	23538000	16538000		7000000	16538000	29.74		
V	C	35309000	0	0	35309000	24809000		10500000	24809000	29.74		
Total	09	58847000	0	0	58847000	41347000	0	17500000	41347000			
GH	10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)										
V	P	1000	0	0	1000	1000			1000	.00		
Total	10	1000	0	0	1000	1000	0	0	1000			
GH	12	Grants released to RAJFED (through the Co-operative Department)										
V	P	64000000	0	0	64000000	64000000	64000000	64000000	0	100.00		
V	C	96000000	0	0	96000000	96000000	96000000	96000000	0	100.00		
Total	12	160000000	0	0	160000000	160000000	160000000	160000000	0			
GH	13	Government College (for men) through the Higher Education Department										
V	P	1000	0	0	1000	1000			1000	.00		
Total	13	1000	0	0	1000	1000	0	0	1000			
GH	15	Through the Forest Department										
V	P	2601000	0	0	2601000	2601000			2601000	.00		
V	C	3900000	0	0	3900000	3900000			3900000	.00		
Total	15	6501000	0	0	6501000	6501000	0	0	6501000			

Month & Year of Account		2019								
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	16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner								
V	P	43800000	0	0	43800000	23800000	5480000	25480000	18320000	58.17
V	C	65700000	0	0	65700000	35700000	8220000	38220000	27480000	58.17
Total	16	109500000	0	0	109500000	59500000	13700000	63700000	45800000	
GH	17	Through the Gopalan Department								
V	P	3200000	0	0	3200000	2969360	22549	253189	2946811	7.91
V	C	4800000	0	0	4800000	4457040	33823	376783	4423217	7.85
Total	17	8000000	0	0	8000000	7426400	56372	629972	7370028	
GH	18	Through the Sri Karn Narendra Agriculture University, Jobner								
V	P	21320000	0	0	21320000	21320000	1320000	1320000	20000000	6.19
V	C	31980000	0	0	31980000	31980000	1980000	1980000	30000000	6.19
Total	18	53300000	0	0	53300000	53300000	3300000	3300000	50000000	
GH	19	Through the Agriculture University Kota								
V	P	18000000	0	0	18000000	18000000	7134000	7134000	10866000	39.63
V	C	27000000	0	0	27000000	27000000	10702000	10702000	16298000	39.64
Total	19	45000000	0	0	45000000	45000000	17836000	17836000	27164000	
GH	20	Through the Agriculture University Jodhpur								
V	P	18000000	0	0	18000000	0	18000000	18000000	0	100.00
V	C	27000000	0	0	27000000	0	27000000	27000000	0	100.00
Total	20	45000000	0	0	45000000	0	0	45000000	0	
GH	21	Through the Watershed Development and Soil Conservation Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
Total	27	2296920000	0	0	2296920000	1761559293	228340424	763701131	1533218869	
SH	30	Agro and Food Processing Centre								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
SH	31	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	543947000	2000	0	543949000	301903052	52530319	294576267	249372733	54.16
Total	01	543947000	2000	0	543949000	301903052	52530319	294576267	249372733	
GH	02	Through the Horticulture Department								
V	P	360100000	0	0	360100000	185564257	9631356	184167099	175932901	51.14
Total	02	360100000	0	0	360100000	185564257	9631356	184167099	175932901	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	15716000	0	0	15716000	14720986	447359	1442373	14273627	9.18
Total	03	15716000	0	0	15716000	14720986	447359	1442373	14273627	
GH	04	Through the Animal Husbandry Department								

Month & Year of Account		2		2019						
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 04	Through the Animal Husbandry Department									
V	P	179050000	1000	0	179051000	61667040	7158626	124542586	54508414	69.56
Total	04	179050000	1000	0	179051000	61667040	7158626	124542586	54508414	
GH 05	Through the Ground Water Department									
V	P	80100000	0	0	80100000	79725255	1512955	1887700	78212300	2.36
Total	05	80100000	0	0	80100000	79725255	1512955	1887700	78212300	
GH 06	Through the Water Resourcesr Department									
V	P	4840000	0	0	4840000	4174769	48600	713831	4126169	14.75
Total	06	4840000	0	0	4840000	4174769	48600	713831	4126169	
Total	31	1183753000	3000	0	1183756000	647755359	71329215	607329856	576426144	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	881000	0	0	881000	881000			881000	.00
V	C	1320000	0	0	1320000	1320000			1320000	.00
Total	01	2201000	0	0	2201000	2201000	0	0	2201000	
GH 02	Soil Health Management									
V	P	24978000	0	0	24978000	16823880.2	3431933.6	11586053.4	13391946.6	46.39
V	C	37465000	0	0	37465000	25322787.8	5199709.4	17341921.6	20123078.4	46.29
Total	02	62443000	0	0	62443000	42146668	8631643	28927975	33515025	
GH 03	Atmosphere Change and Sustainable Agriculture									
V	C	6000	0	0	6000	6000			6000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 04	Agriculture Forestry									
V	P	300000	0	0	300000	235414		64586	235414	21.53
V	C	452000	0	0	452000	355122		96878	355122	21.43
Total	04	752000	0	0	752000	590536	0	161464	590536	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2401000	0	0	2401000	2401000			2401000	.00
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	601000	0	0	601000	601000			601000	.00
Total	06	1001000	0	0	1001000	1001000	0	0	1001000	
Total	35	70404000	0	0	70404000	49946204	8631643	29089439	41314561	
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	P	440000	0	0	440000	440000			440000	.00

Month & Year of Account		2		2019						
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	C	661000	0	0	661000	661000		661000	.00	
Total	01	1101000	0	0	1101000	1101000	0	1101000		
Total	36	1101000	0	0	1101000	1101000	0	1101000		
SH	37	Pradhanmantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	P	680880000	0	0	680880000	466593653.2	35562561	249848907.8	36.69	
V	C	624419000	0	0	624419000	302876982.8	53343375	374885392.2	60.04	
Total	01	1305299000	0	0	1305299000	769470636	88905936	624734300		
GH	02	Through the Horticulture Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Through the E.G.S.Rural Development Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	37	1305301000	0	0	1305301000	769472636	88905936	624734300		
SH	38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy								
GH	01	Grants to Industrialist								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	38	1000	0	0	1000	1000	0	1000		
SH	39	Green Agriculture								
GH	01	Through the Agriculture Department								
V	C	6000	0	0	6000	6000		6000	.00	
Total	01	6000	0	0	6000	6000	0	6000		
GH	02	Through the Hoeticulture Department								
V	C	6000	0	0	6000	6000		6000	.00	
Total	02	6000	0	0	6000	6000	0	6000		
GH	03	Through the Forest Department								
V	C	6000	0	0	6000	6000		6000	.00	
Total	03	6000	0	0	6000	6000	0	6000		
GH	04	Through the Animal Husbandry Department								
V	C	6000	0	0	6000	6000		6000	.00	
Total	04	6000	0	0	6000	6000	0	6000		
GH	05	Through the Watershed and Soil Conservation Department								
V	C	6000	0	0	6000	6000		6000	.00	
Total	05	6000	0	0	6000	6000	0	6000		
Total	39	30000	0	0	30000	30000	0	30000		

Month & Year of Account		2019										
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										
Total	800	5338470000	3000	0	5338473000	3509915074	411877176	2240435102	3098037898			
Total	2401	22445630000	60696000	0	22506326000	9715368191.06	1415524354	14206482162.94	8299843837.06			
MH	2415	Agricultural Research and Education										
SM	01	Crop Husbandry										
MI	004	Research										
SH	01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner										
V	P	36314000	0	0	36314000	9080000		27234000	9080000	75.00		
Total	01	36314000	0	0	36314000	9080000	0	27234000	9080000			
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur										
V	P	69967000	0	0	69967000	16994000		52973000	16994000	75.71		
Total	02	69967000	0	0	69967000	16994000	0	52973000	16994000			
SH	05	Granst-in -aid Agriculture University, Jodhpur										
V	P	5113000	0	0	5113000	1279000		3834000	1279000	74.99		
Total	05	5113000	0	0	5113000	1279000	0	3834000	1279000			
SH	06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner										
V	P	63000000	0	0	63000000	15750000		47250000	15750000	75.00		
Total	06	63000000	0	0	63000000	15750000	0	47250000	15750000			
SH	07	Granst-in -aid Agriculture University ,Kota										
V	P	11919000	0	0	11919000	2979000		8940000	2979000	75.01		
Total	07	11919000	0	0	11919000	2979000	0	8940000	2979000			
Total	004	186313000	0	0	186313000	46082000	0	140231000	46082000			
MI	277	Education										
SH	01	Agriculture Education in Universities										
GH	01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner										
V	P	46248000	0	0	46248000	34062000		12186000	34062000	26.35		
Total	01	46248000	0	0	46248000	34062000	0	12186000	34062000			
GH	02	Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur										
V	P	30955000	0	0	30955000	18991000		11964000	18991000	38.65		
Total	02	30955000	0	0	30955000	18991000	0	11964000	18991000			
GH	03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner										
V	P	233614000	0	0	233614000	58402000		175212000	58402000	75.00		
Total	03	233614000	0	0	233614000	58402000	0	175212000	58402000			
GH	04	Granst-in -aid Agriculture University, Kota										
V	P	120700000	0	0	120700000	20100000		100600000	20100000	83.35		
Total	04	120700000	0	0	120700000	20100000	0	100600000	20100000			
GH	05	Granst-in -aid Agriculture University, Jodhpur										
V	P	214960000	0	0	214960000	109255000		105705000	109255000	49.17		
Total	05	214960000	0	0	214960000	109255000	0	105705000	109255000			
GH	06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed										

Month & Year of Account		2019								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2415		Agricultural Research and Education								
SM 01		Crop Husbandry								
MI 277		Education								
SH 01		Agriculture Education in Universities								
GH 06		Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed								
V	P	390001000	0	0	390001000	292501000	97500000	195000000	195001000	50.00
Total	06	390001000	0	0	390001000	292501000	97500000	195000000	195001000	
GH 07		Maharana Pratap Agriculture and Technology University, Udaipur-Committed								
V	P	685001000	0	0	685001000	513751000	171250000	342500000	342501000	50.00
Total	07	685001000	0	0	685001000	513751000	171250000	342500000	342501000	
GH 08		Sri Karn Narendra Agriculture University, Jobner-Committed								
V	P	460001000	0	0	460001000	345001000	115000000	230000000	230001000	50.00
Total	08	460001000	0	0	460001000	345001000	115000000	230000000	230001000	
GH 09		Agriculture University, Kota-Committed								
V	P	89001000	0	0	89001000	66751000	22250000	44500000	44501000	50.00
Total	09	89001000	0	0	89001000	66751000	22250000	44500000	44501000	
GH 10		Agriculture university, Jodhpur-Committed								
V	P	530000000	0	0	530000000	39750000	13250000	26500000	26500000	50.00
Total	10	530000000	0	0	530000000	39750000	13250000	26500000	26500000	
Total	01	2323481000	0	0	2323481000	1498564000	419250000	1244167000	1079314000	
SH 02		Agriculture Education in Colleges								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2323482000	0	0	2323482000	1498565000	419250000	1244167000	1079315000	
Total	01	2509795000	0	0	2509795000	1544647000	419250000	1384398000	1125397000	
Total	2415	2509795000	0	0	2509795000	1544647000	419250000	1384398000	1125397000	
MH 2435		Other Agricultural Programmes								
SM 01		Marketing and quality control								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Establishment Charges-Committed								
V	P	102270000	0	0	102270000	14205958	7382371	95446413	6823587	93.33
C	P	1000	0	0	1000	1000			1000	.00
Total	01	102271000	0	0	102271000	14206958	7382371	95446413	6824587	
Total	01	102271000	0	0	102271000	14206958	7382371	95446413	6824587	
Total	001	102271000	0	0	102271000	14206958	7382371	95446413	6824587	
MI 102		Grading and quality control facilities								
SH 01		Ag- mark Laboratory - Committed								
V	P	14383000	0	0	14383000	4795667	678176	10265509	4117491	71.37
Total	01	14383000	0	0	14383000	4795667	678176	10265509	4117491	
Total	102	14383000	0	0	14383000	4795667	678176	10265509	4117491	

Month & Year of Account		2019								
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	2435	Other Agricultural Programmes								
SM	01	Marketing and quality control								
Total	01	116654000	0	0	116654000	19002625	8060547	105711922	10942078	
Total	2435	116654000	0	0	116654000	19002625	8060547	105711922	10942078	
MH	4401	Capital Outlay on Crop Husbandry								
MI	119	Horticulture and Vegetable Crops								
SH	02	Development and renovation of Horticulture buildings								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	02	1500000	0	0	1500000	1500000	0	0	1500000	
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	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	04	4000000	0	0	4000000	4000000	0	0	4000000	
Total	119	5501000	0	0	5501000	5501000	0	0	5501000	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Mission for Livelihood								
GH	01	Rajasthan Mission on Skill and Llivelihood Company								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	02	Through the agency of Agriculture Department								
GH	01	Building								
V	P	71000000	0	0	71000000	10200000	60800000		10200000	85.63
Total	01	71000000	0	0	71000000	10200000	60800000	10200000		
GH	03	Construction and renovation of Laboratories								
V	P	5000000	0	0	5000000	524000	4476000		524000	89.52
Total	03	5000000	0	0	5000000	524000	4476000	524000		
GH	04	Mission for Livelihood								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Construction of building for Kisan Seva Kendra and Village Knowledge Centres								
V	P	200000000	0	0	200000000	121756400	726000	78969600	121030400	39.48
Total	05	200000000	0	0	200000000	121756400	726000	78969600	121030400	
GH	06	Construction of Kaushal Vikas Bhawan								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4401	Capital Outlay on Crop Husbandry										
MI	800	Other expenditure										
SH	02	Through the agency of Agriculture Department										
Total	02	276002000	0	0	276002000	132482400	726000	144245600	131756400			
SH	03	Rashtriya Krishi Vikas Pariyojana (S.C.A)										
GH	01	Through the Agriculture Department										
V	P	36200000	0	0	36200000	36200000	17200000	17200000	19000000	47.51		
V	C	61800000	0	0	61800000	61800000	25800000	25800000	36000000	41.75		
Total	01	98000000	0	0	98000000	98000000	43000000	43000000	55000000			
GH	02	Through the Horticulture Department										
V	P	119720000	0	0	119720000	105433117	788571	15075454	104644546	12.59		
V	C	205380000	0	0	205380000	183949675	1182847	22613172	182766828	11.01		
Total	02	325100000	0	0	325100000	289382792	1971418	37688626	287411374			
GH	03	Through the Animal Husbandry Department										
V	P	79031000	0	0	79031000	61616000	4900000	22315000	56716000	28.24		
V	C	141045000	0	0	141045000	114922000	7350000	33473000	107572000	23.73		
Total	03	220076000	0	0	220076000	176538000	12250000	55788000	164288000			
GH	04	Through the Chief Engineer, Water Resources Department										
V	P	1000	0	0	1000	1000			1000	.00		
Total	04	1000	0	0	1000	1000	0	0	1000			
GH	05	Construction of Rural Godowns through the Co-operative Department										
V	P	20000000	0	0	20000000	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			
GH	06	Through the University and Higher Education Department										
V	P	4000000	0	0	4000000	4000000			4000000	.00		
V	C	6000000	0	0	6000000	6000000			6000000	.00		
Total	06	10000000	0	0	10000000	10000000	0	0	10000000			
GH	07	Through the Agriculture Marketing Board										
V	P	48000000	0	0	48000000	39250000		8750000	39250000	18.23		
V	C	72000000	0	0	72000000	58875000		13125000	58875000	18.23		
Total	07	120000000	0	0	120000000	98125000	0	21875000	98125000			
GH	08	Through the Rajasthan State Seed Corporation										
V	P	1000	0	0	1000	1000			1000	.00		
Total	08	1000	0	0	1000	1000	0	0	1000			
GH	09	Through the Forest Department										
V	P	57448000	0	0	57448000	47558431	10948720	20838289	36609711	36.27		
V	C	142572000	0	0	142572000	127665462	6566775	21473313	121098687	15.06		
Total	09	200020000	0	0	200020000	175223893	17515495	42311602	157708398			
Total	03	1023198000	0	0	1023198000	847271685	74736913	250663228	772534772			
SH	04	Pradhanmantri Krishi Sinchai Yojana										

Month & Year of Account		2019										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4401	Capital Outlay on Crop Husbandry											
MI 800	Other expenditure											
SH 04	Pradhanmantri Krishi Sinchai Yojana											
GH 01	Through the Agriculture Department											
V	C	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
GH 02	Through the Horticulture Department											
V	C	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
GH 03	Through the Water Resources Department											
V	C	3000	0	0	3000	3000			3000	.00		
Total	03	3000	0	0	3000	3000	0	0	3000			
GH 04	Through the Watershed Development and Soil Conservation Department											
V	P	224000000	0	0	224000000	224000000			224000000	.00		
V	C	419995000	0	0	419995000	419995000			419995000	.00		
Total	04	643995000	0	0	643995000	643995000	0	0	643995000			
Total	04	644000000	0	0	644000000	644000000	0	0	644000000			
SH 06	Rajasthan Agriculture Competitive Project											
GH 01	Through the Agriculture Department											
V	P	133269000	0	0	133269000	110677800		22591200	110677800	16.95		
Total	01	133269000	0	0	133269000	110677800	0	22591200	110677800			
GH 02	Through the Horticulture Department											
V	P	3000	0	0	3000	3000			3000	.00		
Total	02	3000	0	0	3000	3000	0	0	3000			
GH 03	Through the Water shed Development and Soil Conservation Department											
V	P	425746000	0	0	425746000	126065140	4648413	304329273	121416727	71.48		
Total	03	425746000	0	0	425746000	126065140	4648413	304329273	121416727			
GH 04	Through the Animal Husbandry											
V	P	181300000	0	0	181300000	181300000			181300000	.00		
Total	04	181300000	0	0	181300000	181300000	0	0	181300000			
GH 05	Through the Ground Water Department											
V	P	33800000	0	0	33800000	33800000			33800000	.00		
Total	05	33800000	0	0	33800000	33800000	0	0	33800000			
GH 06	Through the Water Resources Department											
V	P	392662000	0	0	392662000	224212161	15930175	184380014	208281986	46.96		
Total	06	392662000	0	0	392662000	224212161	15930175	184380014	208281986			
Total	06	1166780000	0	0	1166780000	676058101	20578588	511300487	655479513			
Total	800	3109980000	0	0	3109980000	2299812186	96041501	906209315	2203770685			
Total	4401	3115482000	0	0	3115482000	2305314186	96041501	906209315	2209272685			
MH 6401	Loans for Crop Husbandry											
MI 103	Seeds											

Month & Year of Account		2		2019						
Grant Number:		037		AGRICULTURE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6401	Loans for Crop Husbandry								
MI	103	Seeds								
SH	04	Loans to State Agriculture Industry Corporation Limited								
V	P	1500000	0	0	1500000	1500000		1500000		.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
Total	103	1500000	0	0	1500000	1500000	0	0	1500000	
MI	800	Other Loans								
SH	09	Loans to Universities								
GH	01	Loans to Maharana Pratap Agriculture Technal University, Udaipur								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner								
V	P	1000	260000000	0	260001000	-232799000	44100000	536900000	-276899000	206.50
Total	02	1000	260000000	0	260001000	-232799000	44100000	536900000	-276899000	
Total	09	2000	260000000	0	260002000	-232798000	44100000	536900000	-276898000	
Total	800	2000	260000000	0	260002000	-232798000	44100000	536900000	-276898000	
Total	6401	1502000	260000000	0	261502000	-231298000	44100000	536900000	-275398000	
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Construction of Godowns								
GH	01	Loans to Rajasthan State Warehousing Corporation								
V	P	800000000	0	0	800000000	650000000		150000000	650000000	18.75
Total	01	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	01	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	190	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	02	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	6408	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	037	28989063000	320696000	0	29309759000	14003034002.06	1982976402	17289701399.94	12020057600.06	
Month & Year of Account		2		2019						
Grant Number:		038		MINOR IRRIGATION AND SOIL CONSERVATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								

Month & Year of Account		2019								
Grant Number		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								
V	P	60484000	0	0	60484000	12175971	3988324	52296353	8187647	86.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	60485000	0	0	60485000	12176971	3988324	52296353	8188647	
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	0	26705000	-2474187	4230172	33409359	-6704359	125.11
Total	02	26705000	0	0	26705000	-2474187	4230172	33409359	-6704359	
Total	01	87190000	0	0	87190000	9702784	8218496	85705712	1484288	
Total	001	87190000	0	0	87190000	9702784	8218496	85705712	1484288	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	24920000	0	0	24920000	4966744	1930149	21883405	3036595	87.81
Total	18	24920000	0	0	24920000	4966744	1930149	21883405	3036595	
GH	19	Work Plan at River velly - Committed								
V	P	9242000	0	0	9242000	1805592	530810	7967218	1274782	86.21
Total	19	9242000	0	0	9242000	1805592	530810	7967218	1274782	
GH	20	Work Plan at Luni River - Committed								
V	P	2986000	0	0	2986000	939801	184949	2231148	754852	74.72
Total	20	2986000	0	0	2986000	939801	184949	2231148	754852	
Total	02	37148000	0	0	37148000	7712137	2645908	32081771	5066229	
SH	03	Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)								
V	P	13802000	0	0	13802000	5586498		8215502	5586498	59.52
Total	03	13802000	0	0	13802000	5586498	0	8215502	5586498	
Total	102	50950000	0	0	50950000	13298635	2645908	40297273	10652727	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	135410000	158817000	0	294227000	23551339	32890467	303566128	-9339128	103.17
C	P	1000	0	0	1000	1000			1000	.00
Total	01	135411000	158817000	0	294228000	23552339	32890467	303566128	-9338128	
GH	03	Establishment Charge - Committed								
V	P	225177000	0	0	225177000	49984236	17500958	192693722	32483278	85.57
C	P	1000	0	0	1000	1000			1000	.00
Total	03	225178000	0	0	225178000	49985236	17500958	192693722	32484278	
Total	01	360589000	158817000	0	519406000	73537575	50391425	496259850	23146150	
Total	196	360589000	158817000	0	519406000	73537575	50391425	496259850	23146150	
Total	2402	498729000	158817000	0	657546000	96538994	61255829	622262835	35283165	

Month & Year of Account		2019								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 02	Ground Water									
MI 005	Investigation									
SH 01	Survey and Investigation of ground water - Committed									
V	P	170490000	0	0	170490000	32056284	13199082	151632798	18857202	88.94
Total	01	170490000	0	0	170490000	32056284	13199082	151632798	18857202	
Total	005	170490000	0	0	170490000	32056284	13199082	151632798	18857202	
Total	02	170490000	0	0	170490000	32056284	13199082	151632798	18857202	
SM 03	Maintenance									
MI 103	Tube Wells									
SH 01	Construction of wells and ponds and deepening these									
GH 01	Direction and Administration									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Executive - Committed									
V	P	462275000	0	0	462275000	108533107.5	32316415	386058307.5	76216692.5	83.51
Total	02	462275000	0	0	462275000	108533107.5	32316415	386058307.5	76216692.5	
GH 03	Direction and Administration (Ground water Department) - Committed									
V	P	88599000	0	0	88599000	17305639	6186357	77479718	11119282	87.45
C	P	1000	267000	0	268000	124510		143490	124510	53.54
Total	03	88600000	267000	0	88867000	17430149	6186357	77623208	11243792	
Total	01	550877000	267000	0	551144000	125965256.5	38502772	463681515.5	87462484.5	
Total	103	550877000	267000	0	551144000	125965256.5	38502772	463681515.5	87462484.5	
Total	03	550877000	267000	0	551144000	125965256.5	38502772	463681515.5	87462484.5	
Total	2702	721367000	267000	0	721634000	158021540.5	51701854	615314313.5	106319686.5	
MH 4402	Capital Outlay on Soil and Water Conservation									
MI 102	Soil Conservation									
SH 02	Through the Forest Department									
GH 01	Afforestation in Valley Areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4402	1000	0	0	1000	1000	0	0	1000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 102	Ground Water									
SH 01	Works operated by Ground Water Department									
GH 01	Purchase of Machinery etc.									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Building construction									

Month & Year of Account		2 2019								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	02	Building construction								
V	P	5600000	0	0	5600000	5518294		81706	5518294	1.46
Total	02	5600000	0	0	5600000	5518294	0	81706	5518294	
Total	01	5601000	0	0	5601000	5519294	0	81706	5519294	
Total	102	5601000	0	0	5601000	5519294	0	81706	5519294	
Total	4702	5601000	0	0	5601000	5519294	0	81706	5519294	
Total	038	1225698000	159084000	0	1384782000	260080828.5	112957683	1237658854.5	147123145.5	
Month & Year of Account		2 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	105248000	0	0	105248000	29614036	6943046	82577010	22670990	78.46
Total	01	105248000	0	0	105248000	29614036	6943046	82577010	22670990	
GH	03	Veterinary Council (C.S.S.)								
V	P	2400000	0	0	2400000	2400000			2400000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	03	4800000	0	0	4800000	4800000	0	0	4800000	
GH	11	Assistance to Animal Husbandry University								
V	P	406617000	0	0	406617000	101656000		304961000	101656000	75.00
Total	11	406617000	0	0	406617000	101656000	0	304961000	101656000	
GH	12	National Animal Disease Reporting System (Central Sponsored Scheme)								
V	C	4000	0	0	4000	4000			4000	.00
Total	12	4000	0	0	4000	4000	0	0	4000	
GH	13	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	6863000	0	0	6863000	2912643	79322	4029679	2833321	58.72
Total	13	6863000	0	0	6863000	2912643	79322	4029679	2833321	
GH	15	Head Office-committed								
V	P	770258000	0	0	770258000	164553166	55977165	661681999	108576001	85.90
Total	15	770258000	0	0	770258000	164553166	55977165	661681999	108576001	
Total	01	1293790000	0	0	1293790000	303539845	62999533	1053249688	240540312	

Month & Year of Account		2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 001	Direction and Administration									
Total	001	1293790000	0	0	1293790000	303539845	62999533	1053249688	240540312	
MI 101	Veterinary Services and Animal Health									
SH 05	Hospitals and Dispensaries									
V	P	982095000	0	0	982095000	72901871	104181402	1013374531	-31279531	103.18
Total	05	982095000	0	0	982095000	72901871	104181402	1013374531	-31279531	
SH 08	Regional Bio-logical Unit									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 11	Establishment of Polyclinics									
V	P	116313000	0	0	116313000	23779069	9063867	101597798	14715202	87.35
Total	11	116313000	0	0	116313000	23779069	9063867	101597798	14715202	
SH 15	Operation Rinderpest Zero (100% CSS)									
V	C	2984000	0	0	2984000	2984000			2984000	.00
Total	15	2984000	0	0	2984000	2984000	0	0	2984000	
SH 17	Animal Disease Control Scheme (ASCAD) (1:3)									
V	P	10005000	0	0	10005000	7276347		2728653	7276347	27.27
V	C	16687000	0	0	16687000	12766469		3920531	12766469	23.49
Total	17	26692000	0	0	26692000	20042816	0	6649184	20042816	
SH 20	National Brusela Control Scheme									
V	P	721000	0	0	721000	721000			721000	.00
V	C	1081000	0	0	1081000	1081000			1081000	.00
Total	20	1802000	0	0	1802000	1802000	0	0	1802000	
SH 22	Foot and Mouth Disease Control Programme									
V	P	31882000	0	0	31882000	4158261	240063	27963802	3918198	87.71
V	C	47822000	0	0	47822000	3148220	227218	44900998	2921002	93.89
Total	22	79704000	0	0	79704000	7306481	467281	72864800	6839200	
SH 23	P.P.R. Disease Control Programme									
V	P	5341000	0	0	5341000	3767365	348908	1922543	3418457	36.00
V	C	8011000	0	0	8011000	5631070	280061	2659991	5351009	33.20
Total	23	13352000	0	0	13352000	9398435	628969	4582534	8769466	
SH 26	Hospitals and Dispensaries									
GH 01	Veterinary Centre - Committed									
V	P	5030521000	0	0	5030521000	1237690729	393573632	4186403903	844117097	83.22
C	P	100000	0	0	100000	100000			100000	.00
Total	01	5030621000	0	0	5030621000	1237790729	393573632	4186403903	844217097	
Total	26	5030621000	0	0	5030621000	1237790729	393573632	4186403903	844217097	
SH 27	Organic Unit									
GH 01	B.P.Lab - Committed									
V	P	63116000	0	0	63116000	15250507	4014692	51880185	11235815	82.20

Month & Year of Account		2019								
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	27	Organic Unit								
GH	01	B.P.Lab - Committed								
Total	01	63116000	0	0	63116000	15250507	4014692	51880185	11235815	
Total	27	63116000	0	0	63116000	15250507	4014692	51880185	11235815	
SH	28	Animal Disease Remedy Centre								
GH	01	Animal Disease Control - Committed								
V	P	136520000	0	0	136520000	28034304	9973829	118459525	18060475	86.77
Total	01	136520000	0	0	136520000	28034304	9973829	118459525	18060475	
Total	28	136520000	0	0	136520000	28034304	9973829	118459525	18060475	
Total	101	6453200000	0	0	6453200000	1419291212	521903672	5555812460	897387540	
MI	102	Cattle and Buffalo Development								
SH	01	Cattle Breeding Farm								
V	P	5187000	0	0	5187000	416967	410239	5180272	6728	99.87
Total	01	5187000	0	0	5187000	416967	410239	5180272	6728	
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	7804995	5982600	98177605	1822395	98.18
Total	01	100000000	0	0	100000000	7804995	5982600	98177605	1822395	
Total	16	100000000	0	0	100000000	7804995	5982600	98177605	1822395	
SH	18	National Cow and Buffalo Breeding Project								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	18	5000000	0	0	5000000	5000000	0	0	5000000	
SH	20	Gopalan Department								
GH	01	Directorate of Gopalan								
V	P	33886000	0	0	33886000	7760289	2482197	28607908	5278092	84.42
Total	01	33886000	0	0	33886000	7760289	2482197	28607908	5278092	
GH	03	Grants to Gau-shala								
V	P	1300000000	1000	0	1300001000	162624243		1137376757	162624243	87.49
Total	03	1300000000	1000	0	1300001000	162624243	0	1137376757	162624243	
GH	04	Assistance to stop Cow Slaughter								
V	P	20000000	0	0	20000000	10723610	163860	9440250	10559750	47.20
Total	04	20000000	0	0	20000000	10723610	163860	9440250	10559750	
Total	20	1353886000	1000	0	1353887000	181108142	2646057	1175424915	178462085	
SH	21	Cattle Breeding								
GH	01	Cattle and Poultry Farm -Committed								
V	P	112731000	0	0	112731000	28906363	7685179	91509816	21221184	81.18

Month & Year of Account		2019								
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	21	Cattle Breeding								
GH	01	Cattle and Poultry Farm -Committed								
Total	01	112731000	0	0	112731000	28906363	7685179	91509816	21221184	
Total	21	112731000	0	0	112731000	28906363	7685179	91509816	21221184	
SH	22	National Bowine Productivity Mission								
GH	01	Productivity Mission								
V	P	1000	0	0	1000	-3534000		3535000	-3534000	*****
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	-3533000	0	3535000	-3533000	
Total	22	2000	0	0	2000	-3533000	0	3535000	-3533000	
SH	23	Sheep and Goat Heridity Improvement Scheme								
GH	01	Sheep and Goat development								
V	P	78949000	0	0	78949000	78934192	125866	140674	78808326	.18
V	C	118423000	0	0	118423000	118399951	185267	208316	118214684	.18
Total	01	197372000	0	0	197372000	197334143	311133	348990	197023010	
Total	23	197372000	0	0	197372000	197334143	311133	348990	197023010	
SH	24	Poultry production								
GH	01	Poultry development								
V	P	3242000	0	0	3242000	3242000			3242000	.00
V	C	4862000	0	0	4862000	4762000		100000	4762000	2.06
Total	01	8104000	0	0	8104000	8004000	0	100000	8004000	
Total	24	8104000	0	0	8104000	8004000	0	100000	8004000	
SH	25	Rajasthan Cow Conservation and Promotion, Reserve Fund								
GH	01	Expenditure from Rajasthan Cow Conservation and Promotion, Reserve Fund								
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	25	0	2000	0	2000	2000	0	0	2000	
Total	102	1782283000	3000	0	1782286000	425044610	17035208	1374276598	408009402	
MI	107	Fodder and Feed Development								
SH	01	Feed Fodder Scheme								
V	P	1100000	0	0	1100000	1034796	155323	220527	879473	20.05
V	C	1660000	0	0	1660000	1220735	431793	871058	788942	52.47
Total	01	2760000	0	0	2760000	2255531	587116	1091585	1668415	
Total	107	2760000	0	0	2760000	2255531	587116	1091585	1668415	
MI	108	Livestock and Hen Insurance								
SH	01	Directorate of Animal Husbandry Department								
GH	01	Cattle Insurance								
V	P	15001000	0	0	15001000	11401000		3600000	11401000	24.00
V	C	21001000	0	0	21001000	16601000		4400000	16601000	20.95

Month & Year of Account		2019								
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 108	Livestock and Hen Insurance									
SH 01	Directorate of Animal Husbandry Department									
GH 01	Cattle Insurance									
Total	01	36002000	0	0	36002000	28002000	0	8000000	28002000	
Total	01	36002000	0	0	36002000	28002000	0	8000000	28002000	
Total	108	36002000	0	0	36002000	28002000	0	8000000	28002000	
MI 109	Extension and Training									
SH 02	Animal Husbandry School									
V	P	13788000	0	0	13788000	3479681	916449	11224768	2563232	81.41
Total	02	13788000	0	0	13788000	3479681	916449	11224768	2563232	
SH 03	Animal Husbandry Centre									
GH 01	Training - Committed									
V	P	48112000	0	0	48112000	9963767	3847278	41995511	6116489	87.29
Total	01	48112000	0	0	48112000	9963767	3847278	41995511	6116489	
Total	03	48112000	0	0	48112000	9963767	3847278	41995511	6116489	
SH 04	Skill Development and Extention									
GH 01	Development and Extention									
V	P	2000	0	0	2000	2000	16000	16000	-14000	800.00
V	C	2000	0	0	2000	2000	24000	24000	-22000	1200.00
Total	01	4000	0	0	4000	4000	40000	40000	-36000	
Total	04	4000	0	0	4000	4000	40000	40000	-36000	
Total	109	61904000	0	0	61904000	13447448	4803727	53260279	8643721	
MI 113	Administrative Investigation and Statistics									
SH 01	Census of Cattles									
GH 01	Through the Animal Husbandry Department - Committed									
V	P	7682000	0	0	7682000	800017	659623	7541606	140394	98.17
Total	01	7682000	0	0	7682000	800017	659623	7541606	140394	
GH 02	Through the Revenue Board									
V	C	7051000	0	0	7051000	51000		7000000	51000	99.28
Total	02	7051000	0	0	7051000	51000	0	7000000	51000	
GH 03	Cattle Census - Committed									
V	P	5060000	0	0	5060000	2010951	192802	3241851	1818149	64.07
Total	03	5060000	0	0	5060000	2010951	192802	3241851	1818149	
Total	01	19793000	0	0	19793000	2861968	852425	17783457	2009543	
SH 02	Livestock Production Survey Scheme (CSS) (50:50)									
V	P	14401000	0	0	14401000	517822	131218	14014396	386604	97.32
V	C	21158000	0	0	21158000	7251825	2274416	16180591	4977409	76.48
Total	02	35559000	0	0	35559000	7769647	2405634	30194987	5364013	
Total	113	55352000	0	0	55352000	10631615	3258059	47978444	7373556	
MI 797	Transfer to Reserve Funds/Deposit Accounts									

Month & Year of Account		2019								
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	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1300000000	0	0	1300000000	1300000000		1300000000		.00
Total	01	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
SH	03	Rajasthan Cow Conservation and Promotion, Reserve Fund								
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund								
V	P	0	1000	0	1000	1000		1000		.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	03	0	1000	0	1000	1000	0	0	1000	
Total	797	1300000000	1000	0	1300001000	1300001000	0	0	1300001000	
Total	2403	10985291000	4000	0	10985295000	3502213261	610587315	8093669054	2891625946	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grant to Rajasthan Rajya Co-operative Dairy Federation								
V	P	1000	0	0	1000	1000		1000		.00
V	C	40100000	0	0	40100000	8786000	31314000	8786000		78.09
Total	01	40101000	0	0	40101000	8787000	0	31314000	8787000	
SH	02	Incentives to Milk Co-operatives								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Grant for Bulk Milk Cooling Pasteurization								
GH	01	Grant to Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Grant to Milk Co-operative Societies								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	04	Chief Minister Milk Production Sambal Scheme								
GH	01	Through the Rajasthan Rajya Co-operative Dairy Sangh								
V	P	0	1000	0	1000	1000		1000		.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	04	0	1000	0	1000	1000	0	0	1000	
Total	195	40104000	1000	0	40105000	8791000	0	31314000	8791000	
Total	2404	40104000	1000	0	40105000	8791000	0	31314000	8791000	
MH	2405	Fisheries								
MI	001	Direction and Administration								

Month & Year of Account		2019								
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 001	Direction and Administration									
SH 01	General Direction									
V	P	50000	0	0	50000	28634	26838	48204	1796	96.41
Total	01	50000	0	0	50000	28634	26838	48204	1796	
SH 02	Supervisory Staff									
V	P	8800000	0	0	8800000	3386353	444871	5858518	2941482	66.57
Total	02	8800000	0	0	8800000	3386353	444871	5858518	2941482	
SH 03	District Office-Committed									
V	P	106218000	0	0	106218000	29509043	6400335	83109292	23108708	78.24
Total	03	106218000	0	0	106218000	29509043	6400335	83109292	23108708	
SH 04	Direction and Administration									
GH 01	Head office - Committed									
V	P	35888000	0	0	35888000	12023143	1664991	25529848	10358152	71.14
C	P	1000	0	0	1000	1000			1000	.00
Total	01	35889000	0	0	35889000	12024143	1664991	25529848	10359152	
Total	04	35889000	0	0	35889000	12024143	1664991	25529848	10359152	
Total	001	150957000	0	0	150957000	44948173	8537035	114545862	36411138	
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V	P	10000	0	0	10000	283		9717	283	97.17
Total	03	10000	0	0	10000	283	0	9717	283	
SH 04	Fish Seed Production									
V	P	700000	0	0	700000	251724	44043	492319	207681	70.33
Total	04	700000	0	0	700000	251724	44043	492319	207681	
SH 07	Inland Fisheries Statistical Development (100% C.S.S.)									
V	C	1500000	0	0	1500000	1267749	199750	432001	1067999	28.80
Total	07	1500000	0	0	1500000	1267749	199750	432001	1067999	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									
V	P	100000	0	0	100000	100000			100000	.00
V	C	100000	0	0	100000	100000			100000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	09	200000	0	0	200000	200000	0	0	200000	
SH 10	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	3920000	0	0	3920000	3200000		720000	3200000	18.37
V	C	5880000	0	0	5880000	4872000		1008000	4872000	17.14
Total	01	9800000	0	0	9800000	8072000	0	1728000	8072000	
GH 02	Craft and Gear									
V	C	12733000	0	0	12733000	12692835		40165	12692835	.32

Month & Year of Account		2019								
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	02	Craft and Gear								
Total	02	12733000	0	0	12733000	12692835	0	40165	12692835	
GH	03	Fish Farmer Training								
V	P	1600000	0	0	1600000	1269088	90385	421297	1178703	26.33
Total	03	1600000	0	0	1600000	1269088	90385	421297	1178703	
Total	10	24133000	0	0	24133000	22033923	90385	2189462	21943538	
Total	101	26543000	0	0	26543000	23753679	334178	3123499	23419501	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	175000	0	0	175000	172704	75000	77296	97704	44.17
Total	01	175000	0	0	175000	172704	75000	77296	97704	
Total	109	175000	0	0	175000	172704	75000	77296	97704	
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	100000	0	0	100000	63403		36597	63403	36.60
Total	01	100000	0	0	100000	63403	0	36597	63403	
Total	800	100000	0	0	100000	63403	0	36597	63403	
Total	2405	177775000	0	0	177775000	68937959	8946213	117783254	59991746	
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	11694000	0	0	11694000	2925000		8769000	2925000	74.99
Total	02	11694000	0	0	11694000	2925000	0	8769000	2925000	
Total	120	11694000	0	0	11694000	2925000	0	8769000	2925000	
Total	03	11694000	0	0	11694000	2925000	0	8769000	2925000	
Total	2415	11694000	0	0	11694000	2925000	0	8769000	2925000	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
V	P	2000000	0	0	2000000	0		2000000	0	100.00
V	C	3000000	0	0	3000000	0		3000000	0	100.00
Total	01	5000000	0	0	5000000	0	0	5000000	0	
Total	09	5000000	0	0	5000000	0	0	5000000	0	
SH	10	Construction of building under R.I.D.F. Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	100000000	0	200001000	120001000		80000000	120001000	40.00

Month & Year of Account		2019								
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. Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
Total	01	100001000	100000000	0	200001000	120001000	0	80000000	120001000	
Total	10	100001000	100000000	0	200001000	120001000	0	80000000	120001000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	10000000	0	0	10000000	5000000		5000000	5000000	50.00
Total	01	10000000	0	0	10000000	5000000	0	5000000	5000000	
Total	11	10000000	0	0	10000000	5000000	0	5000000	5000000	
SH	12	R.I.D.F. XXIII Scheme financed by NABARD								
GH	01	Construction works								
V	P	50001000	0	0	50001000	50001000			50001000	.00
Total	01	50001000	0	0	50001000	50001000	0	0	50001000	
Total	12	50001000	0	0	50001000	50001000	0	0	50001000	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD								
		R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	0	12425000	0	12425000	-37575000		50000000	-37575000	402.41
Total	01	0	12425000	0	12425000	-37575000	0	50000000	-37575000	
Total	14	0	12425000	0	12425000	-37575000	0	50000000	-37575000	
Total	101	165002000	112425000	0	277427000	137427000	0	140000000	137427000	
Total	4403	165002000	112425000	0	277427000	137427000	0	140000000	137427000	
MH	4404	Capital Outlay on Dairy Development								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	4404	1000	0	0	1000	1000	0	0	1000	
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	02	Through the Chief Engineer, Water Resources Department								
GH	07	Development of Fisheries Farm								
V	P	300000	0	0	300000	300000			300000	.00
Total	07	300000	0	0	300000	300000	0	0	300000	
Total	02	300000	0	0	300000	300000	0	0	300000	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2 2019								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	06	National Fisheries Development								
GH	01	Fisheries development								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	Pearl Husbandry								
V	P	0	1000	0	1000	1000		1000	.00	
V	C	0	1000	0	1000	1000		1000	.00	
Total	02	0	2000	0	2000	2000	0	0	2000	
Total	07	10000000	2000	0	10002000	10002000	0	0	10002000	
Total	101	10301000	2000	0	10303000	10303000	0	0	10303000	
Total	4405	10301000	2000	0	10303000	10303000	0	0	10303000	
MH	6403	Loans for Animal Husbandry								
MI	800	Other Loans								
SH	02	Loans to Universities								
GH	01	Rajasthan Veterinary and Animal Science University, Bikaner								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	6403	1000	0	0	1000	1000	0	0	1000	
MH	6404	Loans for Dairy Development								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	6404	1000	0	0	1000	1000	0	0	1000	
Total	039	11390170000	112432000	0	11502602000	3730600220	619533528	8391535308	3111066692	
Month & Year of Account		2 2019								
Grant Number:		040 STATE ENTERPRISES								

Month & Year of Account		2019								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 08	Consumer Industries									
MI 204	Leather									
SH 01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	204	1000	0	0	1000	1000	0	0	1000	
MI 600	Others									
SH 01	Salt Trading Scheme -Committed									
V	P	2016000	0	0	2016000	723913	35000	1327087	688913	65.83
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2017000	0	0	2017000	724913	35000	1327087	689913	
Total	600	2017000	0	0	2017000	724913	35000	1327087	689913	
Total	08	2018000	0	0	2018000	725913	35000	1327087	690913	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	6348000	0	0	6348000	2659762	276166	3964404	2383596	62.45
Total	02	6348000	0	0	6348000	2659762	276166	3964404	2383596	
SH 03	State Enterprises Bureau									
V	P	2550000	0	0	2550000	2550000			2550000	.00
Total	03	2550000	0	0	2550000	2550000	0	0	2550000	
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	5957000	0	0	5957000	666648	388518	5678870	278130	95.33
Total	01	5957000	0	0	5957000	666648	388518	5678870	278130	
Total	09	5957000	0	0	5957000	666648	388518	5678870	278130	
Total	001	14855000	0	0	14855000	5876410	664684	9643274	5211726	
Total	80	14855000	0	0	14855000	5876410	664684	9643274	5211726	
Total	2852	16873000	0	0	16873000	6602323	699684	10970361	5902639	
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	2531650		-2530650	2531650	*****
Total	01	1000	0	0	1000	2531650	0	-2530650	2531650	
Total	190	1000	0	0	1000	2531650	0	-2530650	2531650	
Total	04	1000	0	0	1000	2531650	0	-2530650	2531650	
Total	4860	1000	0	0	1000	2531650	0	-2530650	2531650	
MH 6860	Loans for Consumer Industries									

Month & Year of Account		2		2019						
Grant Number:		040		STATE ENTERPRISES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6860	Loans for Consumer Industries								
SM	60	Others								
MI	600	Others								
SH	03	Joint Capital Companies								
GH	01	Loans to Instrumentation Limited Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	1000	0	0	1000	1000	0	0	1000	
Total	040	16875000	0	0	16875000	9134973	699684	8439711	8435289	
Month & Year of Account		2		2019						
Grant Number:		041		COMMUNITY DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	166309000	0	0	166309000	30727515	11542699	147124184	19184816	88.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	166310000	0	0	166310000	30728515	11542699	147124184	19185816	
Total	02	166310000	0	0	166310000	30728515	11542699	147124184	19185816	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	142338000	0	0	142338000	26435085	10123753	126026668	16311332	88.54
Total	01	142338000	0	0	142338000	26435085	10123753	126026668	16311332	
Total	08	142338000	0	0	142338000	26435085	10123753	126026668	16311332	
Total	001	308648000	0	0	308648000	57163600	21666452	273150852	35497148	
MI	003	Training								
SH	01	Integrated Training Centre								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	28515000	0	0	28515000	4952335	2462912	26025577	2489423	91.27

Month & Year of Account		2019								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 003		Training								
SH 03		Training Centre								
GH 01		Panchayat Training Centre- Committed								
Total	01	28515000	0	0	28515000	4952335	2462912	26025577	2489423	
Total	03	28515000	0	0	28515000	4952335	2462912	26025577	2489423	
SH 04		Indira Gandhi Panchayati and Rural Development Institutions								
GH 01		Indira Gandhi Panchayati and Rural Development Institutions - Committed								
V	P	36000000	0	0	36000000	36000000			36000000	.00
Total	01	36000000	0	0	36000000	36000000	0	0	36000000	
Total	04	36000000	0	0	36000000	36000000	0	0	36000000	
Total	003	64516000	0	0	64516000	40953335	2462912	26025577	38490423	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Adhoc Assistance								
GH 02		Establishment - Committed								
V	P	526000000	0	0	526000000	56925000	21985000	491060000	34940000	93.36
Total	02	526000000	0	0	526000000	56925000	21985000	491060000	34940000	
Total	01	526000000	0	0	526000000	56925000	21985000	491060000	34940000	
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	
SH 04		Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH 02		Functional / Activities								
V	P	1043967000	0	0	1043967000	669219960	31232200	405979240	637987760	38.89
Total	02	1043967000	0	0	1043967000	669219960	31232200	405979240	637987760	
Total	04	1043967000	0	0	1043967000	669219960	31232200	405979240	637987760	
SH 15		Untied Fund for Panchayati Raj Institutions								
GH 02		Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 25		Rural B.P.L. Awas								
GH 01		General Functional / Activities								
V	P	3265660000	0	0	3265660000	1232779000	301983000	2334864000	930796000	71.50
Total	01	3265660000	0	0	3265660000	1232779000	301983000	2334864000	930796000	
Total	25	3265660000	0	0	3265660000	1232779000	301983000	2334864000	930796000	
SH 38		Award Scheme to Panchayati Raj Institutions for Outstanding Works								
GH 01		Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission (Rural)									
GH 01	Functional / Activities									
V P		6226213000	0	0	6226213000	4947395000	1278818000	4947395000	20.54	
V C		10982118000	0	0	10982118000	8634492000	2347626000	8634492000	21.38	
Total	01	17208331000	0	0	17208331000	13581887000	0	3626444000	13581887000	
Total	39	17208331000	0	0	17208331000	13581887000	0	3626444000	13581887000	
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 01	Operational / Activities									
V P		1000	0	0	1000	1000	38083000	38083000	-38082000	
V C		1000	0	0	1000	-57124000	57125000	-57124000		
Total	01	2000	0	0	2000	-57123000	38083000	95208000	-95206000	
Total	42	2000	0	0	2000	-57123000	38083000	95208000	-95206000	
Total	196	22043963000	0	0	22043963000	15483690960	393283200	6953555240	15090407760	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 01	Adhoc Assistance									
GH 01	Establishment									
V P		1000	0	0	1000	3096	-2096	3096	-209.60	
Total	01	1000	0	0	1000	3096	0	-2096	3096	
GH 02	Establishment - Committed									
V P		11250000000	0	0	11250000000	1393327375	616933929	10473606554	776393446	
Total	02	11250000000	0	0	11250000000	1393327375	616933929	10473606554	776393446	
Total	01	11250001000	0	0	11250001000	1393330471	616933929	10473604458	776396542	
SH 02	Honorarium Allowances to Pradhans-Committed									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH 02	Functional / Activities									
V P		4175869000	0	0	4175869000	2720477480	124928710	1580320230	2595548770	
Total	02	4175869000	0	0	4175869000	2720477480	124928710	1580320230	2595548770	
Total	05	4175869000	0	0	4175869000	2720477480	124928710	1580320230	2595548770	
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V P		895000000	0	0	895000000	296244007	109340000	708095993	186904007	
Total	01	895000000	0	0	895000000	296244007	109340000	708095993	186904007	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V P		4000	0	0	4000	4000			4000	

Month & Year of Account		2019								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 09	Adhoc Assistance									
GH 03	Maintenance under Janta Jal Yojana - Committed									
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	895004000	0	0	895004000	296248007	109340000	708095993	186908007	
SH 10	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional /Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 15	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	197	16320877000	0	0	16320877000	4410058958	851202639	12762020681	3558856319	
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	3224000	502000	6775000	2722000	
Total	01	9497000	0	0	9497000	3224000	502000	6775000	2722000	
Total	02	9497000	0	0	9497000	3224000	502000	6775000	2722000	
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 02	Functional / Activities									
V	P	15659511000	0	0	15659511000	9569784000		6089727000	9569784000	
Total	02	15659511000	0	0	15659511000	9569784000	0	6089727000	9569784000	
Total	03	15659511000	0	0	15659511000	9569784000	0	6089727000	9569784000	
SH 22	Untied Development Funds for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres									
GH 01	Establishment - Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2 2019								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	18660907000	0	0	18660907000	9330453000	9330454000	9330453000	50.00	
Total	01	18660907000	0	0	18660907000	9330453000	0	9330454000	9330453000	
Total	33	18660907000	0	0	18660907000	9330453000	0	9330454000	9330453000	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	2353523000	0	0	2353523000	2353523000		2353523000	.00	
Total	01	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	34	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	198	36683441000	0	0	36683441000	21256987000	502000	15426956000	21256485000	
Total	2515	75421445000	0	0	75421445000	41248853853	1269117203	35441708350	39979736650	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 103	Rural Development									
SH 01	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Panchayat Samitis / Zila Parishads for construction of building									
V	P	137400000	0	0	137400000	137400000		137400000	.00	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	103	137400000	0	0	137400000	137400000	0	0	137400000	
Total	4515	137400000	0	0	137400000	137400000	0	0	137400000	
Total	041	75558845000	0	0	75558845000	41386253853	1269117203	35441708350	40117136650	
Month & Year of Account		2 2019								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industries Department)									

Month & Year of Account		2		2019						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	04	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special incentive package								
V	P	344248000	0	0	344248000	0	344248000	0	100.00	
Total	01	344248000	0	0	344248000	0	344248000	0		
GH	02	Interest grant								
V	P	588900000	0	0	588900000	140666	18260024	607019358	-18119358	103.08
Total	02	588900000	0	0	588900000	140666	18260024	607019358	-18119358	
GH	03	Zero liquid Discharged Waste Treatment Plant								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
GH	05	Grant for VAT Reimbursement								
V	P	30000000	0	0	30000000	7408785		22591215	7408785	75.30
Total	05	30000000	0	0	30000000	7408785	0	22591215	7408785	
Total	04	983149000	0	0	983149000	27550451	18260024	973858573	9290427	
Total	800	983149000	0	0	983149000	27550451	18260024	973858573	9290427	
Total	2040	983149000	0	0	983149000	27550451	18260024	973858573	9290427	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	8882000	0	0	8882000	1849847	548323	7580476	1301524	85.35
Total	01	8882000	0	0	8882000	1849847	548323	7580476	1301524	
Total	001	8882000	0	0	8882000	1849847	548323	7580476	1301524	
MI	102	Small Scale Industries								
SH	01	Computation of Small Scale Industries								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Technical Upgradation								
V	P	7000000	0	0	7000000	6519113	102452	583339	6416661	8.33
Total	04	7000000	0	0	7000000	6519113	102452	583339	6416661	
SH	05	Partnership in Industry and Trade International Fairs								
V	P	7000000	0	0	7000000	6550000		450000	6550000	6.43
Total	05	7000000	0	0	7000000	6550000	0	450000	6550000	
SH	06	For Cluster Development Diagnostic Study								
V	P	10700000	0	0	10700000	7692700		3007300	7692700	28.11
Total	06	10700000	0	0	10700000	7692700	0	3007300	7692700	
SH	08	Rural Urban Haat								

Month & Year of Account		2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 102		Small Scale Industries								
SH 08		Rural Urban Haat								
V	P	1150000	0	0	1150000	492464	30243	687779	462221	59.81
Total	08	1150000	0	0	1150000	492464	30243	687779	462221	
SH 13		Policy Package for Micro and Small Enterprises								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Capital Cost Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Industry Ratan Award								
V	P	2000000	0	0	2000000	175		1999825	175	99.99
Total	03	2000000	0	0	2000000	175	0	1999825	175	
Total	16	3001000	0	0	3001000	1001175	0	1999825	1001175	
Total	102	28854000	0	0	28854000	22258452	132695	6728243	22125757	
MI 103		Handloom Industries								
SH 01		Rajasthan State Handloom Development Corporation								
V	P	6196000	0	0	6196000	3098000	3098000	6196000	0	100.00
Total	01	6196000	0	0	6196000	3098000	3098000	6196000	0	
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	150000		150000	150000	50.00
Total	04	300000	0	0	300000	150000	0	150000	150000	
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	0	150000	30201		119799	30201	79.87
Total	05	150000	0	0	150000	30201	0	119799	30201	
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 15		Handloom and Khadi Plaza								
GH 01		Grants to Rajasthan State Handloom Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Grants for Rajeev Gandhi Udhami Mitra Yojna								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 103	Handloom Industries									
Total	103	6649000	0	0	6649000	3281201	3098000	6465799	183201	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 08	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 10	Stall fare to Craftsmen in National/ International Crafts Exhibition									
V	P	2300000	0	0	2300000	190452		2109548	190452	91.72
Total	10	2300000	0	0	2300000	190452	0	2109548	190452	
SH 11	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	998000	0	0	998000	353000	200000	845000	153000	84.67
Total	11	998000	0	0	998000	353000	200000	845000	153000	
SH 12	Leather Craft Development									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Integrated Skill Development Scheme									
GH 01	Commissioner, Industries Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants for Rajasthan Crafts Council									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
Total	104	4302000	0	0	4302000	1547452	200000	2954548	1347452	
MI 105	Khadi and Village Industries									
SH 01	Grants to Rajasthan Khadi and Gramodyog Board									
V	P	37813000	0	0	37813000	18913000	11067000	29967000	7846000	79.25
Total	01	37813000	0	0	37813000	18913000	11067000	29967000	7846000	
SH 03	Assistance for Rebate on sale of Khadi clothes - Committed									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	03	25000000	0	0	25000000	25000000	0	0	25000000	
SH 05	Khadi and Village Industry Board									
GH 01	Grants to Rajasthan Khadi and Village Industry Board - Committed									
V	P	309000000	0	0	309000000	57250000	57250000	309000000	0	100.00
Total	01	309000000	0	0	309000000	57250000	57250000	309000000	0	
Total	05	309000000	0	0	309000000	57250000	57250000	309000000	0	

Month & Year of Account		2		2019						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	105	Khadi and Village Industries								
Total	105	371813000	0	0	371813000	101163000	68317000	338967000	32846000	
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	03	Industry establishment, Expansion, Diversification and Modernisation								
GH	01	Assistance for Mukhyamantri Swavlamban Yojana								
V	P	18000000	0	0	18000000	6580877	1372108	12791231	5208769	71.06
Total	01	18000000	0	0	18000000	6580877	1372108	12791231	5208769	
Total	03	18000000	0	0	18000000	6580877	1372108	12791231	5208769	
SH	04	Bhamashah Rojgar Srijan Yojana								
GH	01	Intrest Grant								
V	P	13000000	0	0	13000000	3740928	1703886	10962958	2037042	84.33
Total	01	13000000	0	0	13000000	3740928	1703886	10962958	2037042	
Total	04	13000000	0	0	13000000	3740928	1703886	10962958	2037042	
SH	05	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	05	200000000	0	0	200000000	200000000	0	0	200000000	
Total	111	231000000	0	0	231000000	210321805	3075994	23754189	207245811	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	500000	0	0	500000	370121		129879	370121	25.98
Total	01	500000	0	0	500000	370121	0	129879	370121	
SH	03	Welfare Scheme for Salt Workers								
V	P	2000000	0	0	2000000	1873565	41040	167475	1832525	8.37
Total	03	2000000	0	0	2000000	1873565	41040	167475	1832525	
Total	200	2500000	0	0	2500000	2243686	41040	297354	2202646	
MI	800	Other Expenditure								
SH	01	National Food Processing Mission								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Navachar/ New Scheme of Rajasthan Khadi and Gramodyog Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2851	654002000	0	0	654002000	342667443	75413052	386747609	267254391	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								

Month & Year of Account		2		2019						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction and Superintendence									
V	P	10000000	0	0	10000000	9637991		362009	9637991	3.62
Total	01	10000000	0	0	10000000	9637991	0	362009	9637991	
SH 04	District Industries Centre - Committed									
V	P	379027000	0	0	379027000	102811068	23843025.5	300058957.5	78968042.5	79.17
C	P	1000	0	0	1000	1000			1000	.00
Total	04	379028000	0	0	379028000	102812068	23843025.5	300058957.5	78969042.5	
SH 06	Delhi-Mumbai Industrial Corridor (DMIC)									
V	P	26385000	0	0	26385000	7139492	2319910	21565418	4819582	81.73
C	P	1000	0	0	1000	1000			1000	.00
Total	06	26386000	0	0	26386000	7140492	2319910	21565418	4820582	
SH 07	Corporate Social Liability									
V	P	2496000	0	0	2496000	484262	170099	2181837	314163	87.41
Total	07	2496000	0	0	2496000	484262	170099	2181837	314163	
SH 08	Commissioner, Industries Department									
GH 01	Head Office - Committed									
V	P	148921000	0	0	148921000	27126997	10372333	132166336	16754664	88.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	148922000	0	0	148922000	27127997	10372333	132166336	16755664	
Total	08	148922000	0	0	148922000	27127997	10372333	132166336	16755664	
Total	001	566832000	0	0	566832000	147202810	36705367.5	456334557.5	110497442.5	
MI 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
V	P	500000	0	0	500000	446900		53100	446900	10.62
Total	09	500000	0	0	500000	446900	0	53100	446900	
SH 10	National Institute of Fashion Technology									
V	P	2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Central Institute of Plastic Engineering and Technology(CIPET)									
GH 01	Higher Education - Receipt Center									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	003	504000	0	0	504000	450900	0	53100	450900	
MI 102	Industrial Productivity									
SH 02	Bureau of Investment Promotion (B.I.P.)									
V	P	77000000	0	0	77000000	38500000		38500000	38500000	50.00
Total	02	77000000	0	0	77000000	38500000	0	38500000	38500000	

Month & Year of Account		2		2019						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	80	General								
MI	102	Industrial Productivity								
SH	03	Rajasthan Small Industry Corporation								
V	P	10000000	0	0	10000000	7746000	2254000	7746000	22.54	
Total	03	10000000	0	0	10000000	7746000	0	2254000	7746000	
SH	12	For Capital Investment by Small Industries								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Survey of Export Expectation								
V	P	1850000	0	0	1850000	247819	1602181	247819	86.60	
Total	13	1850000	0	0	1850000	247819	0	1602181	247819	
SH	17	Rural Non- Agriculture Development Agency (RUDA)								
V	P	23000000	0	0	23000000	17500000	5500000	11000000	47.83	
Total	17	23000000	0	0	23000000	17500000	5500000	11000000	12000000	
SH	20	Industrial Incentive								
GH	05	Training to Handloom Weavers								
V	P	130000	0	0	130000	0	130000	0	100.00	
Total	05	130000	0	0	130000	0	0	130000	0	
Total	20	130000	0	0	130000	0	0	130000	0	
SH	23	Shilp Mati Kala Board								
V	P	5500000	0	0	5500000	2750000	2750000	2750000	50.00	
Total	23	5500000	0	0	5500000	2750000	0	2750000	2750000	
SH	24	Non-Resident Indian Department								
GH	01	Rajasthan Foundation								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	24	2000	0	0	2000	2000	0	0	2000	
SH	25	Rajasthan Financial Corporation								
GH	01	Assistance for Youth Industrialisation Incentive Scheme								
V	P	59999000	0	0	59999000	29999000	15000000	45000000	75.00	
Total	01	59999000	0	0	59999000	29999000	15000000	45000000	14999000	
Total	25	59999000	0	0	59999000	29999000	15000000	45000000	14999000	
SH	27	Integrated Processing Development Scheme (IPDS)								
GH	01	Commissioner Industries Department								
V	P	131100000	0	0	131100000	0	131100000	0	100.00	
Total	01	131100000	0	0	131100000	0	0	131100000	0	
Total	27	131100000	0	0	131100000	0	0	131100000	0	
SH	28	Rajasthan Business Welfare Board								
GH	01	Through the Horticulture Department								
V	P	2000	0	0	2000	2000		2000	.00	

Month & Year of Account		2019								
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 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	102	308584000	0	0	308584000	96747819	20500000	232336181	76247819	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Micro Small Enterprises Cluster Development Programme (MSE-CDP)									
GH 01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	National Food Processing Mission (Food Park)									
GH 01	Grants to Rajasthan Industrial Development and -Investment Corporation(RIICO)									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Rajasthan State Industrial Development and Investment Corporation									
GH 01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan Start Up Policy									
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	190	6000	0	0	6000	6000	0	0	6000	
Total	80	875926000	0	0	875926000	244407529	57205367.5	688723838.5	187202161.5	
Total	2852	875926000	0	0	875926000	244407529	57205367.5	688723838.5	187202161.5	
MH 4851	Capital Outlay on Village and Small Industries									
MI 190	Investment in Public Sector and Other Undertakings									
SH 01	Investment in Rajasthan Small Industries Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan State Handloom Development Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	4851	2000	0	0	2000	2000	0	0	2000	
MH 4885	Other Capital Outlay on Industries and Minerals									

Month & Year of Account		2		2019						
Grant Number:		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4885		Other Capital Outlay on Industries and Minerals								
SM 01		Investments in Industrial Financial Institutions								
MI 190		Investments in Public Sector and other Undertakings								
SH 01		Rajasthan Financial Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60		Others								
MI 800		Other expenditure								
SH 02		Building Construction for District Industries Centres								
V	P	7700000	0	0	7700000	6182140	1517860	6182140	19.71	
Total	02	7700000	0	0	7700000	6182140	0	6182140		
SH 15		Cluster Development								
V	P	2000	0	0	2000	2000		2000	.00	
Total	15	2000	0	0	2000	2000	0	2000		
SH 24		Delhi - Mumbai Industrial Corridor (DMIC)								
V	P	4186401000	0	0	4186401000	4135074236	7443849	4127630387	1.40	
Total	24	4186401000	0	0	4186401000	4135074236	7443849	4127630387		
SH 25		Central Institute of Plastic Engineering and Technology(CIPET)								
GH 01		Higher Education - Receipt Center								
V	P	140000000	0	0	140000000	0	140000000	0	100.00	
Total	01	140000000	0	0	140000000	0	140000000	0		
Total	25	140000000	0	0	140000000	0	0	140000000		
Total	800	4334103000	0	0	4334103000	4141258376	7443849	200288473	4133814527	
Total	60	4334103000	0	0	4334103000	4141258376	7443849	200288473	4133814527	
Total	4885	4334104000	0	0	4334104000	4141259376	7443849	200288473	4133815527	
MH 6851		Loans for Village and Small Industries								
MI 102		Small Scale Industries								
SH 01		Loans to Rajasthan Small Industries Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI 103		Handloom Industries								
SH 04		Loans to Rajasthan State Handloom Development Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 07		Loans to Rajasthan Rajya Bunkar Sahakari Sangh Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		2019								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6851	Loans for Village and Small Industries								
MI	105	Khadi and Village Industries								
SH	01	Loans to Rajasthan Khadi and Gramodhyog Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	6851	4000	0	0	4000	4000	0	0	4000	
MH	6860	Loans for Consumer Industries								
SM	01	Textiles								
MI	800	Other Loans								
SH	02	Joint Capital Companies								
GH	01	Loans to Mewar Textiles Mills Limited Bhilwara								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	60	Others								
MI	600	Others								
SH	02	Joint Capital Companies								
GH	01	Loans to Jaipur Metal and Electricals Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	2000	0	0	2000	2000	0	0	2000	
MH	6885	Other Loans to Industries and Minerals								
SM	01	Loans to Industrial Financial Institutions								
MI	190	Loan to Public Sector and other Undertakings								
SH	01	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	60	Others								
MI	800	Other Loans								
SH	03	Delhi-Mumbai Industrial Corridor Project								
GH	01	Delhi-Mumbai Industrial Coridor (DMIC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2019						
Grant Number:		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6885	Other Loans to Industries and Minerals								
SM	60	Others								
MI	800	Other Loans								
SH	03	Delhi-Mumbai Industrial Corridor Project								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6885	2000	0	0	2000	2000	0	0	2000	
Total	042	6847191000	0	0	6847191000	4755894799	158322292.5	2249618493.5	4597572506.5	
Month & Year of Account		2		2019						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2802	Petroleum								
SM	01	Exploration and Production of Crude Oil and Gas								
MI	001	Direction and Administration								
SH	01	Petroleum Directorate								
GH	04	Head Office-committed								
V	P	14313000	0	0	14313000	1183556	1107790	14237234	75766	99.47
Total	04	14313000	0	0	14313000	1183556	1107790	14237234	75766	
Total	01	14313000	0	0	14313000	1183556	1107790	14237234	75766	
Total	001	14313000	0	0	14313000	1183556	1107790	14237234	75766	
Total	01	14313000	0	0	14313000	1183556	1107790	14237234	75766	
SM	02	Refining and Marketing of Oil and Gas								
MI	101	Refining of Oil								
SH	03	HPCL-Rajasthan Refinery Limited								
V	P	2568000	0	0	2568000	2508465		59535	2508465	2.32
Total	03	2568000	0	0	2568000	2508465	0	59535	2508465	
Total	101	2568000	0	0	2568000	2508465	0	59535	2508465	
Total	02	2568000	0	0	2568000	2508465	0	59535	2508465	
Total	2802	16881000	0	0	16881000	3692021	1107790	14296769	2584231	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	001	Direction and Administration								
SH	01	Operation and Superintendence								
V	P	130520000	0	0	130520000	33542420.67	10298274	107275853.33	23244146.67	82.19
Total	01	130520000	0	0	130520000	33542420.67	10298274	107275853.33	23244146.67	

Month & Year of Account		2		2019						
Grant Number		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 001		Direction and Administration								
SH 02		Expenditure on Collection of fees by the Department-Committed								
V	P	196388000	0	0	196388000	42499312	15737730	169626418	26761582	86.37
Total	02	196388000	0	0	196388000	42499312	15737730	169626418	26761582	
SH 04		Dense Procurement and Mines Survey								
V	P	47005000	0	0	47005000	24379135	2062938	24688803	22316197	52.52
Total	04	47005000	0	0	47005000	24379135	2062938	24688803	22316197	
SH 05		Direction and Administration								
GH 01		Administrative expenditure-Committed								
V	P	752283000	114076000	0	866359000	97822006.39	63604724.42	832141718.03	34217281.97	96.05
C	P	1000	1225000	0	1226000	173294		1052706	173294	85.87
Total	01	752284000	115301000	0	867585000	97995300.39	63604724.42	833194424.03	34390575.97	
Total	05	752284000	115301000	0	867585000	97995300.39	63604724.42	833194424.03	34390575.97	
Total	001	1126197000	115301000	0	1241498000	198416168.06	91703666.42	1134785498.36	106712501.64	
MI 101		Survey and Mapping								
SH 01		Survey and Mapping								
V	P	15882000	0	0	15882000	3535477	1059302	13405825	2476175	84.41
Total	01	15882000	0	0	15882000	3535477	1059302	13405825	2476175	
SH 02		Mines Survey and Presurvey								
GH 01		Survey and Mapping-Committed								
V	P	10189000	0	0	10189000	2355212	673548	8507336	1681664	83.50
Total	01	10189000	0	0	10189000	2355212	673548	8507336	1681664	
Total	02	10189000	0	0	10189000	2355212	673548	8507336	1681664	
Total	101	26071000	0	0	26071000	5890689	1732850	21913161	4157839	
MI 102		Mineral Exploration								
SH 01		Procurement and Processing								
V	P	12140000	0	0	12140000	3671718	858812	9327094	2812906	76.83
Total	01	12140000	0	0	12140000	3671718	858812	9327094	2812906	
SH 02		Mineral Exploration								
GH 01		Procurement and Processing-Committed								
V	P	119272000	0	0	119272000	25549565	7907128	101629563	17642437	85.21
Total	01	119272000	0	0	119272000	25549565	7907128	101629563	17642437	
Total	02	119272000	0	0	119272000	25549565	7907128	101629563	17642437	
Total	102	131412000	0	0	131412000	29221283	8765940	110956657	20455343	
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								

Month & Year of Account		2		2019						
Grant Number		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 797	Transfers to/ from Reserve Fund/ Deposit Account									
SH 02	Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Expenditure relating to environment reform and health in mining areas									
GH 02	Medical and Health Department									
V	P	10103000	0	0	10103000	9341641	280044	1041403	9061597	10.31
Total	02	10103000	0	0	10103000	9341641	280044	1041403	9061597	
GH 09	Mines and Geology Department									
V	P	705000	0	0	705000	705000			705000	.00
Total	09	705000	0	0	705000	705000	0	0	705000	
GH 10	District Collector									
V	P	3000	0	0	3000	3000			3000	.00
Total	10	3000	0	0	3000	3000	0	0	3000	
Total	01	10811000	0	0	10811000	10049641	280044	1041403	9769597	
SH 02	Environment Management and related development works in mining areas									
GH 01	Mines and Geology Department-Committed									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	10814000	0	0	10814000	10052641	280044	1041403	9772597	
Total	02	1294496000	115301000	0	1409797000	243582781.06	102482500.42	1268696719.36	141100280.64	
Total	2853	1294496000	115301000	0	1409797000	243582781.06	102482500.42	1268696719.36	141100280.64	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 01	Refinery									
V	P	1130000000	0	0	1130000000	1130000000			1130000000	.00
Total	01	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	04	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	190	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
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	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	

Month & Year of Account		2		2019						
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 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 800	Other expenditure									
SH 01	Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra									
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	800	0	1000	0	1000	1000	0	0	1000	
Total	02	1130000000	1000	0	1130001000	1130001000	0	0	1130001000	
Total	4802	1130000000	1000	0	1130001000	1130001000	0	0	1130001000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 004	Research and Development									
SH 04	Building e-Business Infrastructure									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
SH 05	Construction of Mines building									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department,Road Construction in mining areas									
V	P	990000000	0	0	990000000	308445914	121007107	802561193	187438807	81.07
Total	01	990000000	0	0	990000000	308445914	121007107	802561193	187438807	
GH 02	Through the Medical and Health Department,Medical facilities in mining areas									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
GH 03	Through the Forest Department,Environment reforms in mining areas									
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04	Mines and Geology Department									
V	P	60001000	0	0	60001000	60001000			60001000	.00
Total	04	60001000	0	0	60001000	60001000	0	0	60001000	
GH 05	District Collector									
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
GH 06	Public Health Engineering Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	1100008000	0	0	1100008000	418453914	121007107	802561193	297446807	
Total	004	1105009000	0	0	1105009000	423454914	121007107	802561193	302447807	
MI 800	Other expenditure									
SH 01	Land acquisition from Forest Department by Mines Department									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2		2019						
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	800	Other expenditure								
SH	01	Land acquisition from Forest Department by Mines Department								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1105010000	0	0	1105010000	423455914	121007107	802561193	302448807	
Total	4853	1105010000	0	0	1105010000	423455914	121007107	802561193	302448807	
MH	6802	Loan for Petroleum								
SM	02	Refining and Marketing of Oil and Gas								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	HPCL-Rajasthan Refinery Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6802	1000	0	0	1000	1000	0	0	1000	
Total	043	3546388000	115302000	0	3661690000	1800732716.06	224597397.42	2085554681.36	1576135318.64	
Month & Year of Account		2		2019						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	18070000	0	0	18070000	4152440	1330786	15248346	2821654	84.38
Total	01	18070000	0	0	18070000	4152440	1330786	15248346	2821654	
Total	01	18070000	0	0	18070000	4152440	1330786	15248346	2821654	
Total	001	18070000	0	0	18070000	4152440	1330786	15248346	2821654	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	374190000	0	0	374190000	111879043	25948333	288259290	85930710	77.04
C	P	1000	0	0	1000	1000			1000	.00
Total	01	374191000	0	0	374191000	111880043	25948333	288259290	85931710	
Total	01	374191000	0	0	374191000	111880043	25948333	288259290	85931710	

Month & Year of Account		2 2019								
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	103	Government Presses								
Total	103	374191000	0	0	374191000	111880043	25948333	288259290	85931710	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	3500000	0	0	3500000	2031414		1468586	2031414	41.96
Total	01	3500000	0	0	3500000	2031414	0	1468586	2031414	
Total	01	3500000	0	0	3500000	2031414	0	1468586	2031414	
Total	104	3500000	0	0	3500000	2031414	0	1468586	2031414	
Total	2058	395761000	0	0	395761000	118063897	27279119	304976222	90784778	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printing works								
GH	02	Modern printing machinery								
V	P	1210000	0	0	1210000	1196676		13324	1196676	1.10
Total	02	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	01	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	103	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	4058	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	044	396971000	0	0	396971000	119260573	27279119	304989546	91981454	
Month & Year of Account		2 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Engineer and related staff - committed								
V	P	60068000	0	0	60068000	10560987	4251753	53758766	6309234	89.50
Total	01	60068000	0	0	60068000	10560987	4251753	53758766	6309234	
SH	02	Revenue staff - committed								
V	P	45990000	0	0	45990000	21569058	2239198	26660140	19329860	57.97
Total	02	45990000	0	0	45990000	21569058	2239198	26660140	19329860	
SH	03	Expenditure through Bhakra Beas Management Board - committed								
V	P	249003000	0	0	249003000	249003000			249003000	.00
Total	03	249003000	0	0	249003000	249003000	0	0	249003000	

Month & Year of Account		2		2019						
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								
Total	001	355061000	0	0	355061000	281133045	6490951	80418906	274642094	
MI	052	Machinery and Equipments								
SH	01	Expenditure through Bhakra Beas Management Board - committed								
V	P	2110000	0	0	2110000	2110000			2110000	.00
Total	01	2110000	0	0	2110000	2110000	0	0	2110000	
Total	052	2110000	0	0	2110000	2110000	0	0	2110000	
MI	101	Maintenance and Repairs								
SH	01	Expenditure through Bhakra Nangal								
GH	01	Work charged expenditure - committed								
V	P	78399000	0	0	78399000	20314470	4947172	63031702	15367298	80.40
Total	01	78399000	0	0	78399000	20314470	4947172	63031702	15367298	
GH	02	Other maintenance expenditure - committed								
V	P	20500000	0	0	20500000	9272692	545363	11772671	8727329	57.43
Total	02	20500000	0	0	20500000	9272692	545363	11772671	8727329	
GH	03	Proportionate expenditure transferred from Major Head 2701-80 - committed								
V	P	2050000	0	0	2050000	2050000			2050000	.00
Total	03	2050000	0	0	2050000	2050000	0	0	2050000	
GH	04	Refund of Water Charges to Water Consumer Forums - committed								
V	P	27000000	0	0	27000000	11687886	327991	15640105	11359895	57.93
Total	04	27000000	0	0	27000000	11687886	327991	15640105	11359895	
Total	01	127949000	0	0	127949000	43325048	5820526	90444478	37504522	
SH	03	Expenditure by the Punjab Government (through A.G. Memo)								
GH	01	Other maintenance expenditure - committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
SH	04	Expenditure by the Haryana Government								
GH	01	Other maintenance expenditure - committed								
V	P	6000000	0	0	6000000	2499827	268974	3769147	2230853	62.82
Total	01	6000000	0	0	6000000	2499827	268974	3769147	2230853	
Total	04	6000000	0	0	6000000	2499827	268974	3769147	2230853	
SH	05	Expenditure through Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - committed								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	01	18000000	0	0	18000000	18000000	0	0	18000000	
Total	05	18000000	0	0	18000000	18000000	0	0	18000000	
SH	06	Advance to Bhakra Beas Management Board								
GH	01	Other maintenance expenditure - committed								

Month & Year of Account		2		2019						
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 01	Other maintenance expenditure - committed									
V	P	269166000	0	0	269166000	-123488250	-190779750	201874500	67291500	75.00
Total	01	269166000	0	0	269166000	-123488250	-190779750	201874500	67291500	
Total	06	269166000	0	0	269166000	-123488250	-190779750	201874500	67291500	
Total	101	441115000	0	0	441115000	-39663375	-184690250	296088125	145026875	
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	90496000	0	0	90496000	90496000			90496000	.00
Total	01	90496000	0	0	90496000	90496000	0	0	90496000	
Total	800	90496000	0	0	90496000	90496000	0	0	90496000	
Total	01	899782000	0	0	899782000	345075670	-178199299	376507031	523274969	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V	P	19710000	0	0	19710000	869261	1847883	20688622	-978622	104.97
Total	01	19710000	0	0	19710000	869261	1847883	20688622	-978622	
GH 04	Execution (through the Chief Engineer, Water Resources) - committed									
V	P	13476000	0	0	13476000	4067930	889572	10297642	3178358	76.41
Total	04	13476000	0	0	13476000	4067930	889572	10297642	3178358	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - committed									
V	P	10621000	0	0	10621000	2582939	716272	8754333	1866667	82.42
Total	05	10621000	0	0	10621000	2582939	716272	8754333	1866667	
GH 06	Superitendence (through Command Area Development Kota) - committed									
V	P	11539000	0	0	11539000	3677990	773004	8634014	2904986	74.82
Total	06	11539000	0	0	11539000	3677990	773004	8634014	2904986	
Total	01	55346000	0	0	55346000	11198120	4226731	48374611	6971389	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
V	P	41692000	0	0	41692000	8434860	2533743	35790883	5901117	85.85
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2		2019						
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 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
Total	01	41693000	0	0	41693000	8435860	2533743	35790883	5902117	
GH 02	Revenue Staff - committed									
V	P	1986000	0	0	1986000	724289	28652	1290363	695637	64.97
Total	02	1986000	0	0	1986000	724289	28652	1290363	695637	
Total	02	43679000	0	0	43679000	9160149	2562395	37081246	6597754	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - committed									
V	P	24221000	0	0	24221000	5337264	1533346	20417082	3803918	84.29
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24222000	0	0	24222000	5338264	1533346	20417082	3804918	
GH 02	Revenue Staff - committed									
V	P	995000	0	0	995000	921085		73915	921085	7.43
Total	02	995000	0	0	995000	921085	0	73915	921085	
Total	03	25217000	0	0	25217000	6259349	1533346	20490997	4726003	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer , Water Resources)									
GH 01	Execution - committed									
V	P	13372000	0	0	13372000	4054454	782061	10099607	3272393	75.53
Total	01	13372000	0	0	13372000	4054454	782061	10099607	3272393	
Total	04	13372000	0	0	13372000	4054454	782061	10099607	3272393	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 01	Prorata Transfer from Right Main Canal - committed									
V	P	11226000	0	0	11226000	11226000			11226000	.00
Total	01	11226000	0	0	11226000	11226000	0	0	11226000	
Total	05	11226000	0	0	11226000	11226000	0	0	11226000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 01	Main Canal - committed									
V	P	11225000	0	0	11225000	4968007	525579	6782572	4442428	60.42
Total	01	11225000	0	0	11225000	4968007	525579	6782572	4442428	
GH 02	Other Maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	06	11226000	0	0	11226000	4969007	525579	6782572	4443428	
SH 07	Rana Pratap Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2 2019								
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 07	Rana Pratap Sagar (through Water Resources)									
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Jawahar Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	001	160068000	0	0	160068000	46869079	9630112	122829033	37238967	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer Water Resources)									
GH 01	Other maintenance expenditure - committed									
V	P	2800000	0	0	2800000	1402835	48331	1445496	1354504	
Total	01	2800000	0	0	2800000	1402835	48331	1445496	1354504	
Total	02	11734000	0	0	11734000	4695280	550694	7589414	4144586	
Total	001	15766000	0	0	15766000	7330115	599025	9034910	6731090	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - committed									
V	P	10000000	0	0	10000000	5745945		4254055	5745945	
Total	01	10000000	0	0	10000000	5745945	0	4254055	5745945	
Total	02	40030000	0	0	40030000	8021726	2244665	34252939	5777061	
Total	03	1065000	0	0	1065000	1065000	0	0	1065000	
Total	04	0	0	0	0	12018	0	-12018	12018	
GH 08	Sub Distributories (other maintenance expenditure) - committed									
V	P	9200000	0	0	9200000	5058568	6720	4148152	5051848	
Total	08	9200000	0	0	9200000	5058568	6720	4148152	5051848	
GH 09	Sub Distributories (Work charged establishment) - committed									
V	P	14035000	0	0	14035000	2686668	728728	12077060	1957940	

Month & Year of Account		2019								
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 09	Sub Distributories (Work charged establishment) - committed									
Total	09	14035000	0	0	14035000	2686668	728728	12077060	1957940	
GH 10	Proportionate expenditure transferred from Head 4700 - committed									
V	P	494000	0	0	494000	494000			494000	.00
Total	10	494000	0	0	494000	494000	0	0	494000	
GH 11	Proportionate expenditure transferred from other Units - committed									
V	P	2779000	0	0	2779000	2779000			2779000	.00
Total	11	2779000	0	0	2779000	2779000	0	0	2779000	
GH 12	Refunds of Water Charges to Water Consumers Forums - committed									
V	P	13000000	0	0	13000000	8103944	39993	4936049	8063951	37.97
Total	12	13000000	0	0	13000000	8103944	39993	4936049	8063951	
Total	02	90603000	0	0	90603000	33966869	3020106	59656237	30946763	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - committed									
V	P	5000000	0	0	5000000	2522446	8514	2486068	2513932	49.72
Total	01	5000000	0	0	5000000	2522446	8514	2486068	2513932	
GH 02	Work charged establishment - committed									
V	P	30317000	0	0	30317000	5615859	394526	25095667	5221333	82.78
Total	02	30317000	0	0	30317000	5615859	394526	25095667	5221333	
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	752000	0	0	752000	752000			752000	.00
Total	04	752000	0	0	752000	752000	0	0	752000	
GH 07	Refund of Water Charges to Water User Association - committed									
V	P	5000000	0	0	5000000	1723473	601389	3877916	1122084	77.56
Total	07	5000000	0	0	5000000	1723473	601389	3877916	1122084	
Total	03	41069000	0	0	41069000	10613778	1004429	31459651	9609349	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - committed									
V	P	2500000	0	0	2500000	1731605	92036	860431	1639569	34.42
Total	01	2500000	0	0	2500000	1731605	92036	860431	1639569	
GH 02	Work charged establishment - committed									
V	P	1056000	0	0	1056000	555709		500291	555709	47.38
Total	02	1056000	0	0	1056000	555709	0	500291	555709	
GH 03	Proportionate expenditure transferred from head 4700 - committed									
V	P	503000	0	0	503000	503000			503000	.00
Total	03	503000	0	0	503000	503000	0	0	503000	
GH 04	Proportionate expenditure transferred from other Units - committed									

Month & Year of Account		2		2019						
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 04	Water Drainage									
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	475000	0	0	475000	475000			475000	.00
Total	04	475000	0	0	475000	475000	0	0	475000	
Total	04	4534000	0	0	4534000	3265314	92036	1360722	3173278	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	4500000	0	0	4500000	1835884	131127	2795243	1704757	62.12
Total	01	4500000	0	0	4500000	1835884	131127	2795243	1704757	
GH 02	Work charged establishment - -committed									
V	P	15150000	0	0	15150000	6388155	929597	9691442	5458558	63.97
Total	02	15150000	0	0	15150000	6388155	929597	9691442	5458558	
GH 04	Proportionate expenditure transferred from Sub Major head 2701-80 - committed									
V	P	1665000	0	0	1665000	1665000			1665000	.00
Total	04	1665000	0	0	1665000	1665000	0	0	1665000	
Total	05	21315000	0	0	21315000	9889039	1060724	12486685	8828315	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	800000	0	0	800000	404978		395022	404978	49.38
Total	01	800000	0	0	800000	404978	0	395022	404978	
GH 02	Work charged establishment -committed									
V	P	6399000	0	0	6399000	4151161	331053	2578892	3820108	40.30
Total	02	6399000	0	0	6399000	4151161	331053	2578892	3820108	
GH 03	Expenditure transferred from Sub Major head 2701-80 -committed									
V	P	609000	0	0	609000	609000			609000	.00
Total	03	609000	0	0	609000	609000	0	0	609000	
Total	06	7808000	0	0	7808000	5165139	331053	2973914	4834086	
Total	101	181095000	0	0	181095000	70230254	6107373	116972119	64122881	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - committed									
V	P	24531000	0	0	24531000	24531000			24531000	.00
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure -committed									
V	P	13470000	0	0	13470000	13470000			13470000	.00
Total	01	13470000	0	0	13470000	13470000	0	0	13470000	

Month & Year of Account		2		2019						
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 800	Other expenditure									
SH 02	Jawahar Sagar Dam									
Total	02	13470000	0	0	13470000	13470000	0	0	13470000	
SH 03	Other expenditure - Committed									
V P		709282000	0	0	709282000	709282000			709282000	.00
Total	03	709282000	0	0	709282000	709282000	0	0	709282000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the Command Area Development Department - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	747284000	0	0	747284000	747284000	0	0	747284000	
Total	02	1088447000	0	0	1088447000	864383333	15737485	239801152	848645848	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)									
GH 01	Irrigation General Construction Works - committed									
V P		763119000	0	0	763119000	763119000			763119000	.00
Total	01	763119000	0	0	763119000	763119000	0	0	763119000	
Total	01	763119000	0	0	763119000	763119000	0	0	763119000	
Total	001	763119000	0	0	763119000	763119000	0	0	763119000	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure -committed									
V P		763119000	0	0	763119000	381559500	190779750	572339250	190779750	75.00
Total	01	763119000	0	0	763119000	381559500	190779750	572339250	190779750	
Total	01	763119000	0	0	763119000	381559500	190779750	572339250	190779750	
Total	101	763119000	0	0	763119000	381559500	190779750	572339250	190779750	
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 01	Interest on Capital account - committed									
V P		158473000	0	0	158473000	158473000			158473000	.00
Total	01	158473000	0	0	158473000	158473000	0	0	158473000	
Total	01	158473000	0	0	158473000	158473000	0	0	158473000	
Total	800	158473000	0	0	158473000	158473000	0	0	158473000	
Total	03	1684711000	0	0	1684711000	1303151500	190779750	572339250	1112371750	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									

Month & Year of Account		2019								
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 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - committed									
V	P	28410000	0	0	28410000	10964733	1499888	18945155	9464845	66.68
Total	01	28410000	0	0	28410000	10964733	1499888	18945155	9464845	
GH 02	Maintenance expenditure - committed									
V	P	131349000	0	0	131349000	32165530	9175046	108358516	22990484	82.50
Total	02	131349000	0	0	131349000	32165530	9175046	108358516	22990484	
Total	01	159759000	0	0	159759000	43130263	10674934	127303671	32455329	
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 01	Revenue Staff - committed									
V	P	15550000	0	0	15550000	6783891	598234	9364343	6185657	60.22
Total	01	15550000	0	0	15550000	6783891	598234	9364343	6185657	
GH 02	Enforcement and Maintenance expenditure - committed									
V	P	355672000	0	0	355672000	75542022	38253849	318383827	37288173	89.52
Total	02	355672000	0	0	355672000	75542022	38253849	318383827	37288173	
Total	02	371222000	0	0	371222000	82325913	38852083	327748170	43473830	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - committed									
V	P	7727000	0	0	7727000	3166480	272571	4833091	2893909	62.55
Total	01	7727000	0	0	7727000	3166480	272571	4833091	2893909	
GH 02	Maintenance expenditure - committed									
V	P	6990000	0	0	6990000	-2008500	1047737	10046237	-3056237	143.72
Total	02	6990000	0	0	6990000	-2008500	1047737	10046237	-3056237	
Total	03	14717000	0	0	14717000	1157980	1320308	14879328	-162328	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed									
V	P	224816000	0	0	224816000	40782958	15745538	199778580	25037420	88.86
C	P	1000	2000	0	3000	3000	1736	1736	1264	57.87
Total	01	224817000	2000	0	224819000	40785958	15747274	199780316	25038684	
Total	04	224817000	2000	0	224819000	40785958	15747274	199780316	25038684	
Total	001	770515000	2000	0	770517000	167400114	66594599	669711485	100805515	
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

Month & Year of Account		2019								
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 052	Machinery and Equipments									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed									
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	052	50000	0	0	50000	50000	0	0	50000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	20300000	0	0	20300000	6274463	2380159	16405696	3894304	80.82
Total	01	20300000	0	0	20300000	6274463	2380159	16405696	3894304	
GH 02	Work charged establishment - committed									
V	P	80533000	0	0	80533000	26401970	4974687	59105717	21427283	73.39
Total	02	80533000	0	0	80533000	26401970	4974687	59105717	21427283	
GH 03	Sem prevention - committed									
V	P	3500000	0	0	3500000	2010083	2020466	3510383	-10383	100.30
Total	03	3500000	0	0	3500000	2010083	2020466	3510383	-10383	
GH 04	Refund of Water Charges of Water User Association - committed									
V	P	50000000	0	0	50000000	39938938	1655566	11716628	38283372	23.43
Total	04	50000000	0	0	50000000	39938938	1655566	11716628	38283372	
Total	01	154333000	0	0	154333000	74625454	11030878	90738424	63594576	
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	7064243		2935757	7064243	29.36
Total	01	10000000	0	0	10000000	7064243	0	2935757	7064243	
Total	02	10000000	0	0	10000000	7064243	0	2935757	7064243	
SH 03	Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Other maintenance expenditure - committed									
V	P	3500000	0	0	3500000	320822	700699	3879877	-379877	110.85
Total	01	3500000	0	0	3500000	320822	700699	3879877	-379877	
GH 02	Work charged establishment - committed									
V	P	74840000	0	0	74840000	26096625	4408384	53151759	21688241	71.02
Total	02	74840000	0	0	74840000	26096625	4408384	53151759	21688241	
Total	03	78340000	0	0	78340000	26417447	5109083	57031636	21308364	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work charged establishment - committed									

Month & Year of Account		2		2019						
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	07	Through the Chief Engineer I.G.N.P. Bikaner								
GH	01	Work charged establishment - committed								
V	P	317743000	0	0	317743000	19239645	24896526	323399881	-5656881	101.78
Total	01	317743000	0	0	317743000	19239645	24896526	323399881	-5656881	
GH	02	Repairs & Maintenance - committed								
V	P	23000000	0	0	23000000	10569290	983750	13414460	9585540	58.32
Total	02	23000000	0	0	23000000	10569290	983750	13414460	9585540	
Total	07	340743000	0	0	340743000	29808935	25880276	336814341	3928659	
SH	08	Refund of water charge to Water Users Associations								
GH	01	Through the Chief Engineer,IGNP Bikaner - Committed								
V	P	76000	0	0	76000	0	118916	194916	-118916	256.47
Total	01	76000	0	0	76000	0	118916	194916	-118916	
Total	08	76000	0	0	76000	0	118916	194916	-118916	
Total	101	583492000	0	0	583492000	137916079	42139153	487715074	95776926	
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	5370830000	0	0	5370830000	5370830000			5370830000	.00
Total	01	5370830000	0	0	5370830000	5370830000	0	0	5370830000	
SH	02	Other expenditure								
GH	01	Through the Chief Engineer, Water Resources (North) - committed								
V	P	375528000	0	0	375528000	375528000			375528000	.00
Total	01	375528000	0	0	375528000	375528000	0	0	375528000	
Total	02	375528000	0	0	375528000	375528000	0	0	375528000	
SH	90	Payment of compensation under Guarantee Delivery of Public Services Act								
GH	01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - committed								
V	P	1000	0	0	1000	1000			1000	.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								

Month & Year of Account		2		2019						
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	800	Other expenditure								
SH	90	Payment of compensation under Guarantee Delivery of Public Services Act								
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	5746361000	0	0	5746361000	5746361000	0	0	5746361000	
Total	04	7100420000	2000	0	7100422000	6051729193	108733752	1157426559	5942995441	
SM	05	Indira Gandhi Nahar Feeder (Commercial)								
MI	001	Direction and Administration								
SH	01	Maintenance expenditure								
GH	01	Indira Gandhi Nahar Feeder - committed								
V	P	150600000	0	0	150600000	150600000			150600000	.00
Total	01	150600000	0	0	150600000	150600000	0	0	150600000	
Total	01	150600000	0	0	150600000	150600000	0	0	150600000	
Total	001	150600000	0	0	150600000	150600000	0	0	150600000	
MI	101	Maintenance and Repairs								
SH	01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - committed								
V	P	38000000	0	0	38000000	28500000		9500000	28500000	25.00
Total	01	38000000	0	0	38000000	28500000	0	9500000	28500000	
SH	02	Madhopur Beas Link								
GH	01	Other maintenance expenditure - committed								
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	01	7500000	0	0	7500000	7500000	0	0	7500000	
Total	02	7500000	0	0	7500000	7500000	0	0	7500000	
SH	03	Herrike Barrage								
GH	01	Other maintenance expenditure - committed								
V	P	15000000	0	0	15000000	7500000		7500000	7500000	50.00
Total	01	15000000	0	0	15000000	7500000	0	7500000	7500000	
Total	03	15000000	0	0	15000000	7500000	0	7500000	7500000	
Total	101	60500000	0	0	60500000	43500000	0	17000000	43500000	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	76457000	0	0	76457000	76457000			76457000	.00
Total	01	76457000	0	0	76457000	76457000	0	0	76457000	
Total	800	76457000	0	0	76457000	76457000	0	0	76457000	
Total	05	287557000	0	0	287557000	270557000	0	17000000	270557000	
SM	06	Gurgaon Canal (Commercial)								

Month & Year of Account		2		2019						
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 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Work charged establishment - committed									
V	P	16146000	0	0	16146000	5378331	934351	11702020	4443980	72.48
Total	02	16146000	0	0	16146000	5378331	934351	11702020	4443980	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - committed									
V	P	1377000	0	0	1377000	1377000			1377000	.00
Total	03	1377000	0	0	1377000	1377000	0	0	1377000	
Total	01	17623000	0	0	17623000	6855331	934351	11702020	5920980	
Total	101	17623000	0	0	17623000	6855331	934351	11702020	5920980	
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	46378000	0	0	46378000	46378000			46378000	.00
Total	01	46378000	0	0	46378000	46378000	0	0	46378000	
Total	800	46378000	0	0	46378000	46378000	0	0	46378000	
Total	06	64001000	0	0	64001000	53233331	934351	11702020	52298980	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	9660000	0	0	9660000	9660000			9660000	.00
Total	01	9660000	0	0	9660000	9660000	0	0	9660000	
Total	800	9660000	0	0	9660000	9660000	0	0	9660000	
Total	07	9660000	0	0	9660000	9660000	0	0	9660000	
SM 22	Jakhm Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - committed									
V	P	2755000	1000	0	2756000	1819529	74970	1011441	1744559	36.70
Total	01	2755000	1000	0	2756000	1819529	74970	1011441	1744559	
GH 02	Work charged establishment - committed									
V	P	29645000	0	0	29645000	9331323	1564996	21878673	7766327	73.80
Total	02	29645000	0	0	29645000	9331323	1564996	21878673	7766327	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - committed									
V	P	2746000	0	0	2746000	2746000			2746000	.00
Total	03	2746000	0	0	2746000	2746000	0	0	2746000	
Total	01	35146000	1000	0	35147000	13896852	1639966	22890114	12256886	

Month & Year of Account		2		2019						
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 22	Jakham Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	35146000	1000	0	35147000	13896852	1639966	22890114	12256886	
MI 800	Other expenditure									
SH 02	Other expenditure - committed									
V	P	142374000	0	0	142374000	142374000			142374000	.00
Total	02	142374000	0	0	142374000	142374000	0	0	142374000	
Total	800	142374000	0	0	142374000	142374000	0	0	142374000	
Total	22	177520000	1000	0	177521000	156270852	1639966	22890114	154630886	
SM 23	Okhla Weir Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	800	200000	0	0	200000	200000	0	0	200000	
Total	23	200000	0	0	200000	200000	0	0	200000	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2479769000	0	0	2479769000	2479769000			2479769000	.00
Total	01	2479769000	0	0	2479769000	2479769000	0	0	2479769000	
Total	800	2479769000	0	0	2479769000	2479769000	0	0	2479769000	
Total	24	2479769000	0	0	2479769000	2479769000	0	0	2479769000	
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	690555		2309445	690555	76.98
Total	01	3000000	0	0	3000000	690555	0	2309445	690555	
Total	01	3000000	0	0	3000000	690555	0	2309445	690555	
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Punjab Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00

Month & Year of Account		2		2019						
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	03	Maintenance and Repairs (Haryana Portion)								
GH	01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed								
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
Total	101	4001000	0	0	4001000	1691555	0	2309445	1691555	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	61449000	0	0	61449000	61449000			61449000	.00
Total	01	61449000	0	0	61449000	61449000	0	0	61449000	
Total	800	61449000	0	0	61449000	61449000	0	0	61449000	
Total	25	65450000	0	0	65450000	63140555	0	2309445	63140555	
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	499066	536449	3037383	-37383	101.25
Total	01	3000000	0	0	3000000	499066	536449	3037383	-37383	
Total	01	3000000	0	0	3000000	499066	536449	3037383	-37383	
SH	02	Maintenance and Repairs (Punjab Portion)								
GH	01	Repairs and Maintenance (Share amount to be given to Punjab Government) - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Maintenance and Repairs (Haryana Portion)								
GH	01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	101	3002000	0	0	3002000	501066	536449	3037383	-35383	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	257571000	0	0	257571000	257571000			257571000	.00
Total	01	257571000	0	0	257571000	257571000	0	0	257571000	
Total	800	257571000	0	0	257571000	257571000	0	0	257571000	
Total	26	260573000	0	0	260573000	258072066	536449	3037383	257535617	
SM	28	Bisalpur Project (Commercial)								

Month & Year of Account		2		2019						
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	28	Bisalpur Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Execution (Unit-I) - committed								
V	P	90328000	0	0	90328000	30025950	4585772	64887822	25440178	71.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90329000	0	0	90329000	30026950	4585772	64887822	25441178	
SH	02	Execution (Unit-II) - committed								
V	P	38716000	0	0	38716000	11392681	1931491	29254810	9461190	75.56
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38717000	0	0	38717000	11393681	1931491	29254810	9462190	
SH	03	Proportionate expenditure transferred from Budget head 2701-80 - committed								
V	P	2280000	0	0	2280000	2280000			2280000	.00
Total	03	2280000	0	0	2280000	2280000	0	0	2280000	
Total	001	131326000	0	0	131326000	43700631	6517263	94142632	37183368	
MI	799	Suspense								
SH	01	Suspense								
GH	01	Suspense Bisalpur Project - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	507581000	0	0	507581000	507581000			507581000	.00
Total	01	507581000	0	0	507581000	507581000	0	0	507581000	
Total	800	507581000	0	0	507581000	507581000	0	0	507581000	
Total	28	638909000	0	0	638909000	551283631	6517263	94142632	544766368	
SM	29	Indira Lift Scheme (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	36620000	0	0	36620000	36620000			36620000	.00
Total	01	36620000	0	0	36620000	36620000	0	0	36620000	
Total	800	36620000	0	0	36620000	36620000	0	0	36620000	
Total	29	36620000	0	0	36620000	36620000	0	0	36620000	
SM	31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh								
MI	001	Direction and Administration								
SH	01	Execution								
GH	02	Execution Charge - committed								
V	P	56874000	0	0	56874000	15315630	2968846	44527216	12346784	78.29

Month & Year of Account		2019								
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 01	Execution									
GH 02	Execution Charge - committed									
Total	02	56874000	0	0	56874000	15315630	2968846	44527216	12346784	
Total	01	56874000	0	0	56874000	15315630	2968846	44527216	12346784	
SH 02	Revenue Staff - Committed									
V	P	9202000	0	0	9202000	3116454	599381	6684927	2517073	
Total	02	9202000	0	0	9202000	3116454	599381	6684927	2517073	
Total	001	66076000	0	0	66076000	18432084	3568227	51212143	14863857	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - committed									
V	P	8050000	0	0	8050000	1776000	816942	7090942	959058	
Total	01	8050000	0	0	8050000	1776000	816942	7090942	959058	
GH 02	Work charged establishment - committed									
V	P	59107000	0	0	59107000	17585015	3342111	44864096	14242904	
Total	02	59107000	0	0	59107000	17585015	3342111	44864096	14242904	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - committed									
V	P	1648000	0	0	1648000	1648000			1648000	
Total	03	1648000	0	0	1648000	1648000	0	0	1648000	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	35000000	0	0	35000000	18543027	834779	17291752	17708248	
Total	04	35000000	0	0	35000000	18543027	834779	17291752	17708248	
Total	01	103805000	0	0	103805000	39552042	4993832	69246790	34558210	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - committed									
V	P	8000000	0	0	8000000	8000000			8000000	
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
Total	101	111805000	0	0	111805000	47552042	4993832	69246790	42558210	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	668549000	0	0	668549000	668549000			668549000	
Total	01	668549000	0	0	668549000	668549000	0	0	668549000	
Total	800	668549000	0	0	668549000	668549000	0	0	668549000	
Total	31	846430000	0	0	846430000	734533126	8562059	120458933	725971067	
SM 32	Parwan Project (Commercial)									

Month & Year of Account		2		2019						
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									
SH 01	Other expenditure - committed									
V	P	2048249000	0	0	2048249000	2048249000			2048249000	.00
Total	01	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	800	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	32	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	31000	0	0	31000	31000			31000	.00
Total	01	31000	0	0	31000	31000	0	0	31000	
Total	800	31000	0	0	31000	31000	0	0	31000	
Total	33	31000	0	0	31000	31000	0	0	31000	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	53847000	0	0	53847000	53847000			53847000	.00
Total	01	53847000	0	0	53847000	53847000	0	0	53847000	
Total	800	53847000	0	0	53847000	53847000	0	0	53847000	
Total	34	53847000	0	0	53847000	53847000	0	0	53847000	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	115000000	0	0	115000000	115000000			115000000	.00
Total	01	115000000	0	0	115000000	115000000	0	0	115000000	
Total	800	115000000	0	0	115000000	115000000	0	0	115000000	
Total	35	115000000	0	0	115000000	115000000	0	0	115000000	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	20500000	0	0	20500000	20500000			20500000	.00
Total	01	20500000	0	0	20500000	20500000	0	0	20500000	
Total	800	20500000	0	0	20500000	20500000	0	0	20500000	
Total	36	20500000	0	0	20500000	20500000	0	0	20500000	
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
Total	800	0	1000	0	1000	1000	0	0	1000	
Total	39	0	1000	0	1000	1000	0	0	1000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V	P	58500000	0	0	58500000	19357000	7357000	46500000	12000000	79.49
Total	01	58500000	0	0	58500000	19357000	7357000	46500000	12000000	
Total	001	58500000	0	0	58500000	19357000	7357000	46500000	12000000	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 01	Ponds upto F.R.L.419 - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Compensation and rehabilitation of repatriates above Galiakoat Nagar F.R.L. 419 - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Compensation and rehabilitation of other repatriates above from F.R.L. 419 - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Construction for security of Galiakoat - committed									
V	P	750000	0	0	750000	750000			750000	.00
Total	04	750000	0	0	750000	750000	0	0	750000	
Total	01	753000	0	0	753000	753000	0	0	753000	
SH 02	Other expenditure									
GH 01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	02	0	1000	0	1000	1000	0	0	1000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	754000	1000	0	755000	755000	0	0	755000	
Total	80	59254000	1000	0	59255000	20112000	7357000	46500000	12755000	
Total	2700	17936930000	5000	0	17936935000	15435419257	162598776	2664114519	15272820481	

Month & Year of Account		2		2019						
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								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	1660000	0	0	1660000	869424	100707	891283	768717	53.69
Total	01	1660000	0	0	1660000	869424	100707	891283	768717	
GH	02	Work charged establishment - committed								
V	P	12260000	0	0	12260000	3555129	654339	9359210	2900790	76.34
Total	02	12260000	0	0	12260000	3555129	654339	9359210	2900790	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
V	P	1181000	0	0	1181000	1181000			1181000	.00
Total	03	1181000	0	0	1181000	1181000	0	0	1181000	
Total	01	15101000	0	0	15101000	5605553	755046	10250493	4850507	
Total	101	15101000	0	0	15101000	5605553	755046	10250493	4850507	
MI	800	Other expenditure								
SH	01	Other expenditure- committed								
V	P	6974000	0	0	6974000	6974000			6974000	.00
Total	01	6974000	0	0	6974000	6974000	0	0	6974000	
Total	800	6974000	0	0	6974000	6974000	0	0	6974000	
Total	01	22075000	0	0	22075000	12579553	755046	10250493	11824507	
SM	02	Meja Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	900000	0	0	900000	451418		448582	451418	49.84
Total	01	900000	0	0	900000	451418	0	448582	451418	
GH	02	Work charged establishment - committed								
V	P	13155000	0	0	13155000	4155131	701134	9701003	3453997	73.74
Total	02	13155000	0	0	13155000	4155131	701134	9701003	3453997	
GH	03	Proportionate expenditure transferred from Sub- Major Head" 80"- committed								
V	P	1748000	0	0	1748000	1748000			1748000	.00
Total	03	1748000	0	0	1748000	1748000	0	0	1748000	
Total	01	15803000	0	0	15803000	6354549	701134	10149585	5653415	
SH	02	Meja Feeder								
GH	01	Work charged establishment - committed								
V	P	6571000	0	0	6571000	3150347	251316	3671969	2899031	55.88
Total	01	6571000	0	0	6571000	3150347	251316	3671969	2899031	
Total	02	6571000	0	0	6571000	3150347	251316	3671969	2899031	
Total	101	22374000	0	0	22374000	9504896	952450	13821554	8552446	
MI	800	Other expenditure								

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 02	Meja Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	45646000	0	0	45646000	45646000		45646000		.00
Total	01	45646000	0	0	45646000	45646000	0	45646000	0	
Total	800	45646000	0	0	45646000	45646000	0	45646000	0	
Total	02	68020000	0	0	68020000	55150896	952450	13821554	54198446	
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	200262		199738	200262	49.93
Total	01	400000	0	0	400000	200262	0	199738	200262	
GH 02	Work charged establishment - committed									
V	P	65526000	0	0	65526000	32421167	2854737	35959570	29566430	54.88
Total	02	65526000	0	0	65526000	32421167	2854737	35959570	29566430	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	5586000	0	0	5586000	5586000			5586000	.00
Total	03	5586000	0	0	5586000	5586000	0	0	5586000	
Total	01	71512000	0	0	71512000	38207429	2854737	36159308	35352692	
Total	101	71512000	0	0	71512000	38207429	2854737	36159308	35352692	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	71234000	0	0	71234000	71234000			71234000	.00
Total	01	71234000	0	0	71234000	71234000	0	0	71234000	
Total	800	71234000	0	0	71234000	71234000	0	0	71234000	
Total	03	142746000	0	0	142746000	109441429	2854737	36159308	106586692	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1100000	0	0	1100000	713747	32228	418481	681519	38.04
Total	01	1100000	0	0	1100000	713747	32228	418481	681519	
GH 02	Work charged establishment- committed									
V	P	7541000	0	0	7541000	3282298	397938	4656640	2884360	61.75
Total	02	7541000	0	0	7541000	3282298	397938	4656640	2884360	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	732000	0	0	732000	732000			732000	.00
Total	03	732000	0	0	732000	732000	0	0	732000	
Total	01	9373000	0	0	9373000	4728045	430166	5075121	4297879	

Month & Year of Account		2		2019						
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 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	9373000	0	0	9373000	4728045	430166	5075121	4297879	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1633000	0	0	1633000	1633000			1633000	.00
Total	01	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	04	11006000	0	0	11006000	6361045	430166	5075121	5930879	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	419049	7341	88292	411708	17.66
Total	01	500000	0	0	500000	419049	7341	88292	411708	
GH 02	Work charged establishment - committed									
V	P	9035000	0	0	9035000	3942649	381369	5473720	3561280	60.58
Total	02	9035000	0	0	9035000	3942649	381369	5473720	3561280	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	808000	0	0	808000	808000			808000	.00
Total	03	808000	0	0	808000	808000	0	0	808000	
Total	01	10343000	0	0	10343000	5169698	388710	5562012	4780988	
Total	101	10343000	0	0	10343000	5169698	388710	5562012	4780988	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2355000	0	0	2355000	2355000			2355000	.00
Total	01	2355000	0	0	2355000	2355000	0	0	2355000	
Total	800	2355000	0	0	2355000	2355000	0	0	2355000	
Total	05	12698000	0	0	12698000	7524698	388710	5562012	7135988	
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	156835		143165	156835	47.72
Total	01	300000	0	0	300000	156835	0	143165	156835	
GH 02	Work charged establishment - committed									
V	P	15056000	0	0	15056000	3528874	1331007	12858133	2197867	85.40
Total	02	15056000	0	0	15056000	3528874	1331007	12858133	2197867	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	1301000	0	0	1301000	1301000			1301000	.00

Month & Year of Account		2019								
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 06	Alnia Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
Total	03	1301000	0	0	1301000	1301000	0	0	1301000	
Total	01	16657000	0	0	16657000	4986709	1331007	13001298	3655702	
Total	101	16657000	0	0	16657000	4986709	1331007	13001298	3655702	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		1951000	0	0	1951000	1951000			1951000	.00
Total	01	1951000	0	0	1951000	1951000	0	0	1951000	
Total	800	1951000	0	0	1951000	1951000	0	0	1951000	
Total	06	18608000	0	0	18608000	6937709	1331007	13001298	5606702	
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		500000	0	0	500000	283468	28020	244552	255448	48.91
Total	01	500000	0	0	500000	283468	28020	244552	255448	
GH 02	Work charged establishment - committed									
V P		1686000	0	0	1686000	622937	73125	1136188	549812	67.39
Total	02	1686000	0	0	1686000	622937	73125	1136188	549812	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		185000	0	0	185000	185000			185000	.00
Total	03	185000	0	0	185000	185000	0	0	185000	
Total	01	2371000	0	0	2371000	1091405	101145	1380740	990260	
Total	101	2371000	0	0	2371000	1091405	101145	1380740	990260	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		670000	0	0	670000	670000			670000	.00
Total	01	670000	0	0	670000	670000	0	0	670000	
Total	800	670000	0	0	670000	670000	0	0	670000	
Total	07	3041000	0	0	3041000	1761405	101145	1380740	1660260	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		200000	0	0	200000	150000		50000	150000	25.00
Total	01	200000	0	0	200000	150000	0	50000	150000	
GH 02	Work charged establishment - committed									

Month & Year of Account		2		2019						
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 02	Work charged establishment - committed									
V	P	2596000	0	0	2596000	768704	157866	1985162	610838	76.47
Total	02	2596000	0	0	2596000	768704	157866	1985162	610838	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	237000	0	0	237000	237000			237000	.00
Total	03	237000	0	0	237000	237000	0	0	237000	
Total	01	3033000	0	0	3033000	1155704	157866	2035162	997838	
Total	101	3033000	0	0	3033000	1155704	157866	2035162	997838	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	864000	0	0	864000	864000			864000	.00
Total	01	864000	0	0	864000	864000	0	0	864000	
Total	800	864000	0	0	864000	864000	0	0	864000	
Total	08	3897000	0	0	3897000	2019704	157866	2035162	1861838	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	338470		161530	338470	32.31
Total	01	500000	0	0	500000	338470	0	161530	338470	
GH 02	Work charged establishment - committed									
V	P	2318000	0	0	2318000	444428	153504	2027076	290924	87.45
Total	02	2318000	0	0	2318000	444428	153504	2027076	290924	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	239000	0	0	239000	239000			239000	.00
Total	03	239000	0	0	239000	239000	0	0	239000	
Total	01	3057000	0	0	3057000	1021898	153504	2188606	868394	
Total	101	3057000	0	0	3057000	1021898	153504	2188606	868394	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	760000	0	0	760000	760000			760000	.00
Total	01	760000	0	0	760000	760000	0	0	760000	
Total	800	760000	0	0	760000	760000	0	0	760000	
Total	09	3817000	0	0	3817000	1781898	153504	2188606	1628394	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									

Month & Year of Account		2019								
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 01	Other maintenance expenditure - committed									
V	P	400000	0	0	400000	281700		118300	281700	29.58
Total	01	400000	0	0	400000	281700	0	118300	281700	
GH 02	Work charged establishment - committed									
V	P	5226000	0	0	5226000	1590537	316134	3951597	1274403	75.61
Total	02	5226000	0	0	5226000	1590537	316134	3951597	1274403	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	477000	0	0	477000	477000			477000	.00
Total	03	477000	0	0	477000	477000	0	0	477000	
Total	01	6103000	0	0	6103000	2349237	316134	4069897	2033103	
Total	101	6103000	0	0	6103000	2349237	316134	4069897	2033103	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	634000	0	0	634000	634000			634000	.00
Total	01	634000	0	0	634000	634000	0	0	634000	
Total	800	634000	0	0	634000	634000	0	0	634000	
Total	10	6737000	0	0	6737000	2983237	316134	4069897	2667103	
SM 11	Jaitpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1822000	0	0	1822000	1822000			1822000	.00
Total	01	1822000	0	0	1822000	1822000	0	0	1822000	
Total	800	1822000	0	0	1822000	1822000	0	0	1822000	
Total	11	1822000	0	0	1822000	1822000	0	0	1822000	
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2522000	0	0	2522000	2522000			2522000	.00
Total	01	2522000	0	0	2522000	2522000	0	0	2522000	
Total	800	2522000	0	0	2522000	2522000	0	0	2522000	
Total	12	2522000	0	0	2522000	2522000	0	0	2522000	
SM 21	Parvan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	71000	0	0	71000	71000			71000	.00
Total	01	71000	0	0	71000	71000	0	0	71000	
Total	800	71000	0	0	71000	71000	0	0	71000	

Month & Year of Account		2		2019						
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 21	Parvan Project (Commercial)									
Total	21	71000	0	0	71000	71000	0	0	71000	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	38761000	0	0	38761000	11115711	3323216	30968505	7792495	79.90
Total	01	38761000	0	0	38761000	11115711	3323216	30968505	7792495	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - committed									
V	P	3285000	0	0	3285000	3285000			3285000	.00
Total	02	3285000	0	0	3285000	3285000	0	0	3285000	
Total	01	42046000	0	0	42046000	14400711	3323216	30968505	11077495	
Total	101	42046000	0	0	42046000	14400711	3323216	30968505	11077495	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V	P	123780000	0	0	123780000	123780000			123780000	.00
Total	01	123780000	0	0	123780000	123780000	0	0	123780000	
Total	800	123780000	0	0	123780000	123780000	0	0	123780000	
Total	23	165826000	0	0	165826000	138180711	3323216	30968505	134857495	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	1400000	0	0	1400000	606152	48115	841963	558037	60.14
Total	01	1400000	0	0	1400000	606152	48115	841963	558037	
GH 02	Work charged establishment - committed									
V	P	31305000	0	0	31305000	11898966	1733706	21139740	10165260	67.53
Total	02	31305000	0	0	31305000	11898966	1733706	21139740	10165260	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									
V	P	2771000	0	0	2771000	2771000			2771000	.00
Total	03	2771000	0	0	2771000	2771000	0	0	2771000	
Total	01	35476000	0	0	35476000	15276118	1781821	21981703	13494297	
Total	101	35476000	0	0	35476000	15276118	1781821	21981703	13494297	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	218271000	0	0	218271000	218271000			218271000	.00
Total	01	218271000	0	0	218271000	218271000	0	0	218271000	
Total	800	218271000	0	0	218271000	218271000	0	0	218271000	
Total	24	253747000	0	0	253747000	233547118	1781821	21981703	231765297	
SM 25	Daya Project (Commercial)									

Month & Year of Account		2019								
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 25	Daya Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1401000	0	0	1401000	1401000		1401000		.00
Total	01	1401000	0	0	1401000	1401000	0	0	1401000	
Total	800	1401000	0	0	1401000	1401000	0	0	1401000	
Total	25	1401000	0	0	1401000	1401000	0	0	1401000	
SM 26	Jhadol Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	936000	0	0	936000	936000		936000		.00
Total	01	936000	0	0	936000	936000	0	0	936000	
Total	800	936000	0	0	936000	936000	0	0	936000	
Total	26	936000	0	0	936000	936000	0	0	936000	
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	192831	2925	110094	189906	36.70
Total	01	300000	0	0	300000	192831	2925	110094	189906	
GH 02	Work charged establishment - committed									
V	P	7732000	0	0	7732000	3204411	315714	4843303	2888697	62.64
Total	02	7732000	0	0	7732000	3204411	315714	4843303	2888697	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									
V	P	681000	0	0	681000	681000		681000		.00
Total	03	681000	0	0	681000	681000	0	0	681000	
Total	01	8713000	0	0	8713000	4078242	318639	4953397	3759603	
Total	101	8713000	0	0	8713000	4078242	318639	4953397	3759603	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	13966000	0	0	13966000	13966000		13966000		.00
Total	01	13966000	0	0	13966000	13966000	0	0	13966000	
Total	800	13966000	0	0	13966000	13966000	0	0	13966000	
Total	27	22679000	0	0	22679000	18044242	318639	4953397	17725603	
SM 28	Lasadia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	7659000	0	0	7659000	7659000		7659000		.00
Total	01	7659000	0	0	7659000	7659000	0	0	7659000	
Total	800	7659000	0	0	7659000	7659000	0	0	7659000	

Month & Year of Account		2019								
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 28	Lasadia Project (Commercial)									
Total	28	7659000	0	0	7659000	7659000	0	0	7659000	
SM 29	Som Kagdar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	30987000	0	0	30987000	30987000			30987000	.00
Total	01	30987000	0	0	30987000	30987000	0	0	30987000	
Total	800	30987000	0	0	30987000	30987000	0	0	30987000	
Total	29	30987000	0	0	30987000	30987000	0	0	30987000	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	185079		114921	185079	38.31
Total	01	300000	0	0	300000	185079	0	114921	185079	
GH 02	Work charged establishment - committed									
V	P	8330000	0	0	8330000	4007008	346836	4669828	3660172	56.06
Total	02	8330000	0	0	8330000	4007008	346836	4669828	3660172	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" committed									
V	P	731000	0	0	731000	731000			731000	.00
Total	03	731000	0	0	731000	731000	0	0	731000	
Total	01	9361000	0	0	9361000	4923087	346836	4784749	4576251	
Total	101	9361000	0	0	9361000	4923087	346836	4784749	4576251	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	23941000	0	0	23941000	23941000			23941000	.00
Total	01	23941000	0	0	23941000	23941000	0	0	23941000	
Total	800	23941000	0	0	23941000	23941000	0	0	23941000	
Total	30	33302000	0	0	33302000	28864087	346836	4784749	28517251	
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	87883		12117	87883	12.12
Total	01	100000	0	0	100000	87883	0	12117	87883	
GH 02	Work charged establishment - committed									
V	P	5437000	0	0	5437000	1914395	302591	3825196	1611804	70.35
Total	02	5437000	0	0	5437000	1914395	302591	3825196	1611804	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	469000	0	0	469000	469000			469000	.00

Month & Year of Account		2		2019						
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	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
Total	03	469000	0	0	469000	469000	0	0	469000	
Total	01	6006000	0	0	6006000	2471278	302591	3837313	2168687	
Total	101	6006000	0	0	6006000	2471278	302591	3837313	2168687	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	11198000	0	0	11198000	11198000			11198000	.00
Total	01	11198000	0	0	11198000	11198000	0	0	11198000	
Total	800	11198000	0	0	11198000	11198000	0	0	11198000	
Total	31	17204000	0	0	17204000	13669278	302591	3837313	13366687	
SM	32	Gosunda Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	992000	0	0	992000	992000			992000	.00
Total	01	992000	0	0	992000	992000	0	0	992000	
Total	800	992000	0	0	992000	992000	0	0	992000	
Total	32	992000	0	0	992000	992000	0	0	992000	
SM	33	Bassi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	100000	0	0	100000	55577		44423	55577	44.42
Total	01	100000	0	0	100000	55577	0	44423	55577	
GH	02	Work charged establishment - committed								
V	P	9933000	0	0	9933000	2728348	630458	7835110	2097890	78.88
Total	02	9933000	0	0	9933000	2728348	630458	7835110	2097890	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	01	10883000	0	0	10883000	3633925	630458	7879533	3003467	
Total	101	10883000	0	0	10883000	3633925	630458	7879533	3003467	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	11634000	0	0	11634000	11634000			11634000	.00
Total	01	11634000	0	0	11634000	11634000	0	0	11634000	
Total	800	11634000	0	0	11634000	11634000	0	0	11634000	
Total	33	22517000	0	0	22517000	15267925	630458	7879533	14637467	

Month & Year of Account		2019								
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 34	Khari Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		9689000	0	0	9689000	9689000		9689000		.00
Total	01	9689000	0	0	9689000	9689000	0	9689000		
Total	800	9689000	0	0	9689000	9689000	0	9689000		
Total	34	9689000	0	0	9689000	9689000	0	9689000		
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		600000	0	0	600000	439683	2068	162385	437615	27.06
Total	01	600000	0	0	600000	439683	2068	162385	437615	
GH 02	Work charged establishment - committed									
V P		6029000	0	0	6029000	2395783	273876	3907093	2121907	64.80
Total	02	6029000	0	0	6029000	2395783	273876	3907093	2121907	
GH 03	Prorata transferred from 2701 - committed									
V P		562000	0	0	562000	562000			562000	.00
Total	03	562000	0	0	562000	562000	0	0	562000	
Total	01	7191000	0	0	7191000	3397466	275944	4069478	3121522	
Total	101	7191000	0	0	7191000	3397466	275944	4069478	3121522	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		107048000	0	0	107048000	107048000			107048000	.00
Total	01	107048000	0	0	107048000	107048000	0	0	107048000	
Total	800	107048000	0	0	107048000	107048000	0	0	107048000	
Total	35	114239000	0	0	114239000	110445466	275944	4069478	110169522	
SM 37	Bilas Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		21889000	0	0	21889000	21889000			21889000	.00
Total	01	21889000	0	0	21889000	21889000	0	0	21889000	
Total	800	21889000	0	0	21889000	21889000	0	0	21889000	
Total	37	21889000	0	0	21889000	21889000	0	0	21889000	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		200000	0	0	200000	101686		98314	101686	49.16
Total	01	200000	0	0	200000	101686	0	98314	101686	

Month & Year of Account		2		2019						
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 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work charged establishment - committed									
V	P	11355000	0	0	11355000	3374484	648436	8628952	2726048	75.99
Total	02	11355000	0	0	11355000	3374484	648436	8628952	2726048	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	979000	0	0	979000	979000			979000	.00
Total	03	979000	0	0	979000	979000	0	0	979000	
Total	01	12534000	0	0	12534000	4455170	648436	8727266	3806734	
Total	101	12534000	0	0	12534000	4455170	648436	8727266	3806734	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	40811000	0	0	40811000	40811000			40811000	.00
Total	01	40811000	0	0	40811000	40811000	0	0	40811000	
Total	800	40811000	0	0	40811000	40811000	0	0	40811000	
Total	38	53345000	0	0	53345000	45266170	648436	8727266	44617734	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	600000	0	0	600000	450357	56834	206477	393523	34.41
Total	01	600000	0	0	600000	450357	56834	206477	393523	
GH 02	Work charged establishment - Committed									
V	P	12526000	0	0	12526000	3364912	749951	9911039	2614961	79.12
Total	02	12526000	0	0	12526000	3364912	749951	9911039	2614961	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1112000	0	0	1112000	1112000			1112000	.00
Total	03	1112000	0	0	1112000	1112000	0	0	1112000	
Total	01	14238000	0	0	14238000	4927269	806785	10117516	4120484	
Total	101	14238000	0	0	14238000	4927269	806785	10117516	4120484	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	44488000	0	0	44488000	44488000			44488000	.00
Total	01	44488000	0	0	44488000	44488000	0	0	44488000	
Total	800	44488000	0	0	44488000	44488000	0	0	44488000	
Total	40	58726000	0	0	58726000	49415269	806785	10117516	48608484	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									

Month & Year of Account		2		2019						
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	01	Othrer maintenance - committed								
V	P	200000	0	0	200000	157112		42888	157112	21.44
Total	01	200000	0	0	200000	157112	0	42888	157112	
GH	02	Work charged establishment - committed								
V	P	4317000	0	0	4317000	568333	350439	4099106	217894	94.95
Total	02	4317000	0	0	4317000	568333	350439	4099106	217894	
GH	03	Prorata transferred from 2701 - committed								
V	P	383000	0	0	383000	383000			383000	.00
Total	03	383000	0	0	383000	383000	0	0	383000	
Total	01	4900000	0	0	4900000	1108445	350439	4141994	758006	
Total	101	4900000	0	0	4900000	1108445	350439	4141994	758006	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	33666000	0	0	33666000	33666000			33666000	.00
Total	01	33666000	0	0	33666000	33666000	0	0	33666000	
Total	800	33666000	0	0	33666000	33666000	0	0	33666000	
Total	41	38566000	0	0	38566000	34774445	350439	4141994	34424006	
SM	42	Kanota Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	16000	0	0	16000	16000			16000	.00
Total	01	16000	0	0	16000	16000	0	0	16000	
Total	800	16000	0	0	16000	16000	0	0	16000	
Total	42	16000	0	0	16000	16000	0	0	16000	
SM	43	Chanwali Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Othrer maintenance - committed								
V	P	300000	0	0	300000	280490	80490	100000	200000	33.33
Total	01	300000	0	0	300000	280490	80490	100000	200000	
GH	02	Work charged establishment - committed								
V	P	8934000	0	0	8934000	3570010	577279	5941269	2992731	66.50
Total	02	8934000	0	0	8934000	3570010	577279	5941269	2992731	
GH	03	Prorata transferred from 2701 - committed								
V	P	782000	0	0	782000	782000			782000	.00
Total	03	782000	0	0	782000	782000	0	0	782000	
Total	01	10016000	0	0	10016000	4632500	657769	6041269	3974731	

Month & Year of Account		2		2019						
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 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	10016000	0	0	10016000	4632500	657769	6041269	3974731	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	101707000	0	0	101707000	101707000			101707000	.00
Total	01	101707000	0	0	101707000	101707000	0	0	101707000	
Total	800	101707000	0	0	101707000	101707000	0	0	101707000	
Total	43	111723000	0	0	111723000	106339500	657769	6041269	105681731	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	36990000	0	0	36990000	9449233	2428179	29968946	7021054	81.02
Total	01	36990000	0	0	36990000	9449233	2428179	29968946	7021054	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - committed									
V	P	3152000	0	0	3152000	3152000			3152000	.00
Total	02	3152000	0	0	3152000	3152000	0	0	3152000	
Total	01	40142000	0	0	40142000	12601233	2428179	29968946	10173054	
Total	101	40142000	0	0	40142000	12601233	2428179	29968946	10173054	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14662000	0	0	14662000	14662000			14662000	.00
Total	01	14662000	0	0	14662000	14662000	0	0	14662000	
Total	800	14662000	0	0	14662000	14662000	0	0	14662000	
Total	44	54804000	0	0	54804000	27263233	2428179	29968946	24835054	
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	85383		14617	85383	14.62
Total	01	100000	0	0	100000	85383	0	14617	85383	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	8000	0	0	8000	8000			8000	.00
Total	02	8000	0	0	8000	8000	0	0	8000	
Total	01	108000	0	0	108000	93383	0	14617	93383	
Total	101	108000	0	0	108000	93383	0	14617	93383	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14586000	0	0	14586000	14586000			14586000	.00

Month & Year of Account		2		2019						
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 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	14586000	0	0	14586000	14586000	0	0	14586000	
Total	800	14586000	0	0	14586000	14586000	0	0	14586000	
Total	45	14694000	0	0	14694000	14679383	0	14617	14679383	
SM 46	Mashi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	612000	0	0	612000	612000			612000	.00
Total	01	612000	0	0	612000	612000	0	0	612000	
Total	800	612000	0	0	612000	612000	0	0	612000	
Total	46	612000	0	0	612000	612000	0	0	612000	
SM 47	Galwa Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	17920000	0	0	17920000	17920000			17920000	.00
Total	01	17920000	0	0	17920000	17920000	0	0	17920000	
Total	800	17920000	0	0	17920000	17920000	0	0	17920000	
Total	47	17920000	0	0	17920000	17920000	0	0	17920000	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V	P	15545000	0	0	15545000	4255219	1017784	12307565	3237435	79.17
Total	01	15545000	0	0	15545000	4255219	1017784	12307565	3237435	
Total	800	17920000	0	0	17920000	17920000	0	0	17920000	
Total	47	17920000	0	0	17920000	17920000	0	0	17920000	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V	P	1317000	0	0	1317000	1317000			1317000	.00
Total	02	1317000	0	0	1317000	1317000	0	0	1317000	
Total	01	16862000	0	0	16862000	5572219	1017784	12307565	4554435	
Total	101	16862000	0	0	16862000	5572219	1017784	12307565	4554435	
Total	48	16862000	0	0	16862000	5572219	1017784	12307565	4554435	
SM 49	Chhapparwara Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	28000	0	0	28000	28000			28000	.00
Total	01	28000	0	0	28000	28000	0	0	28000	
Total	800	28000	0	0	28000	28000	0	0	28000	
Total	49	28000	0	0	28000	28000	0	0	28000	
SM 50	Kalakh Project (Commercial)									

Month & Year of Account		2019								
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 50	Kalakh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	10000	0	0	10000	10000		10000		.00
Total	01	10000	0	0	10000	10000	0	0	10000	
Total	800	10000	0	0	10000	10000	0	0	10000	
Total	50	10000	0	0	10000	10000	0	0	10000	
SM 53	Parvati Project (Kota) (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	70000	0	0	70000	70000		70000		.00
Total	01	70000	0	0	70000	70000	0	0	70000	
Total	800	70000	0	0	70000	70000	0	0	70000	
Total	53	70000	0	0	70000	70000	0	0	70000	
SM 55	Tank Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	284000	0	0	284000	284000		284000		.00
Total	01	284000	0	0	284000	284000	0	0	284000	
Total	800	284000	0	0	284000	284000	0	0	284000	
Total	55	284000	0	0	284000	284000	0	0	284000	
SM 56	Kalisil Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	295000	0	0	295000	295000		295000		.00
Total	01	295000	0	0	295000	295000	0	0	295000	
Total	800	295000	0	0	295000	295000	0	0	295000	
Total	56	295000	0	0	295000	295000	0	0	295000	
SM 57	Matri Kundia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	3240000	0	0	3240000	3240000		3240000		.00
Total	01	3240000	0	0	3240000	3240000	0	0	3240000	
Total	800	3240000	0	0	3240000	3240000	0	0	3240000	
Total	57	3240000	0	0	3240000	3240000	0	0	3240000	
SM 58	Narain Sagar (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	616000	0	0	616000	616000		616000		.00
Total	01	616000	0	0	616000	616000	0	0	616000	

Month & Year of Account		2		2019						
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 58	Narain Sagar (Commercial)									
MI 800	Other expenditure									
Total	800	616000	0	0	616000	616000	0	0	616000	
Total	58	616000	0	0	616000	616000	0	0	616000	
SM 59	Other Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	3384000	0	0	3384000	3384000			3384000	.00
Total	01	3384000	0	0	3384000	3384000	0	0	3384000	
Total	800	3384000	0	0	3384000	3384000	0	0	3384000	
Total	59	3384000	0	0	3384000	3384000	0	0	3384000	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	200000	0	0	200000	122666		77334	122666	38.67
Total	01	200000	0	0	200000	122666	0	77334	122666	
GH 02	Work charged establishment - committed									
V	P	20730000	0	0	20730000	12556445	705107	8878662	11851338	42.83
Total	02	20730000	0	0	20730000	12556445	705107	8878662	11851338	
GH 03	Prorata transferred from 2701 - committed									
V	P	1775000	0	0	1775000	1775000			1775000	.00
Total	03	1775000	0	0	1775000	1775000	0	0	1775000	
Total	01	22705000	0	0	22705000	14454111	705107	8955996	13749004	
Total	101	22705000	0	0	22705000	14454111	705107	8955996	13749004	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	52136000	0	0	52136000	52136000			52136000	.00
Total	01	52136000	0	0	52136000	52136000	0	0	52136000	
Total	800	52136000	0	0	52136000	52136000	0	0	52136000	
Total	60	74841000	0	0	74841000	66590111	705107	8955996	65885004	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	255803000	0	0	255803000	255803000			255803000	.00
Total	01	255803000	0	0	255803000	255803000	0	0	255803000	
Total	800	255803000	0	0	255803000	255803000	0	0	255803000	
Total	62	255803000	0	0	255803000	255803000	0	0	255803000	
SM 63	Gardadha Project (Commercial)									
MI 800	Other expenditure									

Month & Year of Account		2		2019						
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 63	Gardadha Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	169336000	0	0	169336000	169336000		169336000		.00
Total	01	169336000	0	0	169336000	169336000	0	0	169336000	
Total	800	169336000	0	0	169336000	169336000	0	0	169336000	
Total	63	169336000	0	0	169336000	169336000	0	0	169336000	
SM 64	Parvan Lift Yojana (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	30250000	0	0	30250000	20576141		9673859	20576141	31.98
Total	01	30250000	0	0	30250000	20576141	0	9673859	20576141	
GH 02	Work charged establishment - committed									
V	P	6929000	0	0	6929000	2238726	322420	5012694	1916306	72.34
Total	02	6929000	0	0	6929000	2238726	322420	5012694	1916306	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total	03	3150000	0	0	3150000	3150000	0	0	3150000	
Total	01	40329000	0	0	40329000	25964867	322420	14686553	25642447	
Total	101	40329000	0	0	40329000	25964867	322420	14686553	25642447	
Total	64	40329000	0	0	40329000	25964867	322420	14686553	25642447	
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	154090		145910	154090	48.64
Total	01	300000	0	0	300000	154090	0	145910	154090	
GH 02	Work charged establishment - committed									
V	P	3220000	0	0	3220000	1356141	159102	2022961	1197039	62.82
Total	02	3220000	0	0	3220000	1356141	159102	2022961	1197039	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V	P	299000	0	0	299000	299000			299000	.00
Total	03	299000	0	0	299000	299000	0	0	299000	
Total	01	3819000	0	0	3819000	1809231	159102	2168871	1650129	
Total	101	3819000	0	0	3819000	1809231	159102	2168871	1650129	
Total	65	3819000	0	0	3819000	1809231	159102	2168871	1650129	
SM 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

Month & Year of Account		2		2019						
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 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	142213000	0	0	142213000	142213000		142213000		.00
Total	01	142213000	0	0	142213000	142213000	0	0	142213000	
Total	800	142213000	0	0	142213000	142213000	0	0	142213000	
Total	66	142213000	0	0	142213000	142213000	0	0	142213000	
SM 67	Lahasi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	157420000	0	0	157420000	157420000		157420000		.00
Total	01	157420000	0	0	157420000	157420000	0	0	157420000	
Total	800	157420000	0	0	157420000	157420000	0	0	157420000	
Total	67	157420000	0	0	157420000	157420000	0	0	157420000	
SM 68	Manohar Thana Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	432000	0	0	432000	432000		432000		.00
Total	01	432000	0	0	432000	432000	0	0	432000	
Total	800	432000	0	0	432000	432000	0	0	432000	
Total	68	432000	0	0	432000	432000	0	0	432000	
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	220274000	0	0	220274000	220274000		220274000		.00
Total	01	220274000	0	0	220274000	220274000	0	0	220274000	
Total	800	220274000	0	0	220274000	220274000	0	0	220274000	
Total	69	220274000	0	0	220274000	220274000	0	0	220274000	
SM 71	Peeplad Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	69932000	0	0	69932000	69932000		69932000		.00
Total	01	69932000	0	0	69932000	69932000	0	0	69932000	
Total	800	69932000	0	0	69932000	69932000	0	0	69932000	
Total	71	69932000	0	0	69932000	69932000	0	0	69932000	
SM 72	Gagrin Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	146625000	0	0	146625000	146625000		146625000		.00
Total	01	146625000	0	0	146625000	146625000	0	0	146625000	

Month & Year of Account		2		2019						
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									
Total	800	146625000	0	0	146625000	146625000	0	0	146625000	
Total	72	146625000	0	0	146625000	146625000	0	0	146625000	
SM 73	Hathiya Deh Project (Commercial)									
MI 800	Other expenditure									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	800	8000000	0	0	8000000	8000000	0	0	8000000	
Total	73	8000000	0	0	8000000	8000000	0	0	8000000	
SM 74	Andheri Project (Commercial)									
MI 800	Other expenditure									
V	P	75000	0	0	75000	75000			75000	.00
Total	800	75000	0	0	75000	75000	0	0	75000	
Total	74	75000	0	0	75000	75000	0	0	75000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
V	P	300045000	0	0	300045000	40947391	22586260	281683869	18361131	93.88
Total	01	300045000	0	0	300045000	40947391	22586260	281683869	18361131	
GH 02	Superintendence- committed									
V	P	148760000	0	0	148760000	43639652	8692661	113813009	34946991	76.51
Total	02	148760000	0	0	148760000	43639652	8692661	113813009	34946991	
GH 03	Execution - committed									
V	P	950481000	0	0	950481000	288949254.41	56895556	718427301.59	232053698.41	75.59
C	P	1000	53307000	0	53308000	431211	51507	52928296	379704	99.29
Total	03	950482000	53307000	0	1003789000	289380465.41	56947063	771355597.59	232433402.41	
GH 04	Designing - committed									
V	P	47776000	0	0	47776000	11821551	2735878	38690327	9085673	80.98
Total	04	47776000	0	0	47776000	11821551	2735878	38690327	9085673	
GH 06	Hydrology - committed									
V	P	21086000	0	0	21086000	7794606	1137594	14428988	6657012	68.43
Total	06	21086000	0	0	21086000	7794606	1137594	14428988	6657012	
GH 08	Revenue Staff - committed									
V	P	20127000	0	0	20127000	8323664	1178649	12981985	7145015	64.50
Total	08	20127000	0	0	20127000	8323664	1178649	12981985	7145015	
Total	01	1488276000	53307000	0	1541583000	401907329.41	93278105	1232953775.59	308629224.41	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - committed									
V	P	34967000	0	0	34967000	9356593	2572396	28182803	6784197	80.60

Month & Year of Account		2		2019						
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									
Total	01	34967000	0	0	34967000	9356593	2572396	28182803	6784197	
GH 02	Superintendence - committed									
V	P	25509000	0	0	25509000	6123549	1639042	21024493	4484507	82.42
Total	02	25509000	0	0	25509000	6123549	1639042	21024493	4484507	
GH 03	Execution - committed									
V	P	28689000	0	0	28689000	7882395	1645634	22452239	6236761	78.26
C	P	1000	1052000	0	1053000	181359	177085	1048726	4274	99.59
Total	03	28690000	1052000	0	29742000	8063754	1822719	23500965	6241035	
GH 04	Water Control Cell - committed									
V	P	22055000	0	0	22055000	9822714		12232286	9822714	55.46
Total	04	22055000	0	0	22055000	9822714	0	12232286	9822714	
GH 05	Revenue Staff - committed									
V	P	1318000	0	0	1318000	60649	109903	1367254	-49254	103.74
Total	05	1318000	0	0	1318000	60649	109903	1367254	-49254	
Total	02	112539000	1052000	0	113591000	33427259	6144060	86307801	27283199	
Total	001	1600815000	54359000	0	1655174000	435334588.41	99422165	1319261576.59	335912423.41	
MI 002	Data Collection									
SH 01	Reasonalisation of Minor Irrigation Statistics									
V	C	4254000	0	0	4254000	988585	239732	3505147	748853	82.40
Total	01	4254000	0	0	4254000	988585	239732	3505147	748853	
SH 02	Minor Irrigation Enumeration									
V	C	39700000	0	0	39700000	30351326	1203340	10552014	29147986	26.58
Total	02	39700000	0	0	39700000	30351326	1203340	10552014	29147986	
Total	002	43954000	0	0	43954000	31339911	1443072	14057161	29896839	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V	P	44600000	0	0	44600000	33450000		11150000	33450000	25.00
Total	01	44600000	0	0	44600000	33450000	0	11150000	33450000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	3301000	0	0	3301000	2476000		825000	2476000	24.99
Total	02	3301000	0	0	3301000	2476000	0	825000	2476000	
Total	003	47901000	0	0	47901000	35926000	0	11975000	35926000	
MI 004	Research									
SH 01	Direction and Administration - committed									
V	P	20099000	0	0	20099000	2689326	1513227	18922901	1176099	94.15
Total	01	20099000	0	0	20099000	2689326	1513227	18922901	1176099	

Month & Year of Account		2		2019						
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									
Total	004	20099000	0	0	20099000	2689326	1513227	18922901	1176099	
MI 005	Survey									
SH 01	Through the Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V	P	294539000	0	0	294539000	113451035	14437911	195525876	99013124	66.38
Total	02	294539000	0	0	294539000	113451035	14437911	195525876	99013124	
Total	01	294539000	0	0	294539000	113451035	14437911	195525876	99013124	
Total	005	294539000	0	0	294539000	113451035	14437911	195525876	99013124	
MI 006	Quality Control									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	36228000	0	0	36228000	2509199	2671591	36390392	-162392	100.45
Total	01	36228000	0	0	36228000	2509199	2671591	36390392	-162392	
GH 02	Execution									
V	P	87067000	0	0	87067000	21812672	6032542	71286870	15780130	81.88
Total	02	87067000	0	0	87067000	21812672	6032542	71286870	15780130	
Total	01	123295000	0	0	123295000	24321871	8704133	107677262	15617738	
Total	006	123295000	0	0	123295000	24321871	8704133	107677262	15617738	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	38800000	0	0	38800000	7223000		31577000	7223000	81.38
Total	01	38800000	0	0	38800000	7223000	0	31577000	7223000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	38801000	0	0	38801000	7224000	0	31577000	7224000	
Total	196	38801000	0	0	38801000	7224000	0	31577000	7224000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	28900000	0	0	28900000	17963000		10937000	17963000	37.84
Total	01	28900000	0	0	28900000	17963000	0	10937000	17963000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	28901000	0	0	28901000	17964000	0	10937000	17964000	
Total	197	28901000	0	0	28901000	17964000	0	10937000	17964000	

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
V	P	2500000	0	0	2500000	2500000		2500000		.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
V	P	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	799	2502000	0	0	2502000	2502000	0	0	2502000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	211845000	0	0	211845000	88387617	26350063	149807446	62037554	70.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	211846000	0	0	211846000	88388617	26350063	149807446	62038554	
SH 03	Other expenditure - committed									
GH 01	Grants-in-aid/Contributions/Subsidies - Committed									
V	P	236000	0	0	236000	0		236000	0	100.00
Total	01	236000	0	0	236000	0	0	236000	0	
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	237000	0	0	237000	1000	0	236000	1000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V	P	1000	0	0	1000	1000			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	212085000	0	0	212085000	88391617	26350063	150043446	62041554	
Total	80	2412892000	54359000	0	2467251000	759144348.41	151870571	1859977222.59	607273777.41	
Total	2701	5077313000	54359000	0	5131672000	3175932177.41	173386862	2129126684.59	3002545315.41	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other Irrigation Construction Works									
GH 01	Establishment expenditure - Committed									

Month & Year of Account		2019								
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 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other Irrigation Construction Works									
GH 01	Establishment expenditure - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants for maintenance material for Other Irrigation Construction Work - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	196	2000	0	0	2000	2000	0	0	2000	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									
V	P	98000000	0	0	98000000	49938000	2954000	51016000	46984000	52.06
Total	01	98000000	0	0	98000000	49938000	2954000	51016000	46984000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	01	100000000	0	0	100000000	51938000	2954000	51016000	48984000	
Total	197	100000000	0	0	100000000	51938000	2954000	51016000	48984000	
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	587593000	0	0	587593000	222787551	37958729	402764178	184828822	68.54
Total	01	587593000	0	0	587593000	222787551	37958729	402764178	184828822	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	49792000	0	0	49792000	49792000			49792000	.00
Total	02	49792000	0	0	49792000	49792000	0	0	49792000	
Total	01	637385000	0	0	637385000	272579551	37958729	402764178	234620822	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	86123		13877	86123	13.88
Total	02	100000	0	0	100000	86123	0	13877	86123	
SH 03	Lift Irrigation Scheme - Committed									
V	P	43149000	0	0	43149000	24850176	14164870	32463694	10685306	75.24
Total	03	43149000	0	0	43149000	24850176	14164870	32463694	10685306	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1501000	0	0	1501000	260642		1240358	260642	82.64
Total	04	1501000	0	0	1501000	260642	0	1240358	260642	

Month & Year of Account		2		2019						
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	05	State Partnership Irrigation Programme								
GH	01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)								
V	P	32600000	0	0	32600000	-883021	4000739	37483760	-4883760	114.98
V	C	924000	0	0	924000	-8105578	2019234	11048812	-10124812	1195.76
Total	01	33524000	0	0	33524000	-8988599	6019973	48532572	-15008572	
Total	05	33524000	0	0	33524000	-8988599	6019973	48532572	-15008572	
SH	07	Water Consumer Forum								
GH	01	Refund of Water Charges to Water Consumer Forum - Committed								
V	P	2000000	0	0	2000000	1914133		85867	1914133	4.29
Total	01	2000000	0	0	2000000	1914133	0	85867	1914133	
Total	07	2000000	0	0	2000000	1914133	0	85867	1914133	
SH	09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Through the Chief Engineer, Water Resources, (Quality Control and External Aided)								
V	P	15354000	0	0	15354000	4957641	1111488	11507847	3846153	74.95
Total	01	15354000	0	0	15354000	4957641	1111488	11507847	3846153	
Total	09	15354000	0	0	15354000	4957641	1111488	11507847	3846153	
SH	90	Payment of compensation under Guaranteed Delivery of Public Service Act								
GH	01	Payment of compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	733014000	0	0	733014000	295660667	59255060	496608393	236405607	
Total	01	833016000	0	0	833016000	347600667	62209060	547624393	285391607	
Total	2702	833016000	0	0	833016000	347600667	62209060	547624393	285391607	
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	70000000	0	0	70000000	53157290	1396377	18239087	51760913	26.06
Total	03	70000000	0	0	70000000	53157290	1396377	18239087	51760913	
Total	001	70002000	0	0	70002000	53159290	1396377	18239087	51762913	
MI	799	Suspense								
SH	01	Suspense								
V	P	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	

Month & Year of Account		2019								
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 01	Bhakra Nangal Project (Commercial)									
MI 799	Suspense									
Total	799	0	2000	0	2000	2000	0	0	2000	
Total	01	70002000	2000	0	70004000	53161290	1396377	18239087	51764913	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resource Department (Kota Barrage)									
GH 02	Proportionate expenditure transferred from Right Main Canal									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04	Regeneration/Up-gradation/Modernisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 01	Main Canal									
V	P	330000000	0	0	330000000	303731547		26268453	303731547	7.96
Total	01	330000000	0	0	330000000	303731547	0	26268453	303731547	
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)									
V	P	2838000	0	0	2838000	2838000			2838000	.00
Total	02	2838000	0	0	2838000	2838000	0	0	2838000	
GH 03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)									
V	P	15958000	0	0	15958000	15958000			15958000	.00
Total	03	15958000	0	0	15958000	15958000	0	0	15958000	
GH 04	Proportionate expenditure transferred from other Units (Water drainage)									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 06	Sub-distributories									
V	P	2000	0	0	2000	2000			2000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Proportionate expenditure transferred from other Units water drainage									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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 09	Proportionate expenditure transferred from other Units water drainage									
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Water drainage									
V	P	20010000	0	0	20010000	12360264	1163463	8813199	11196801	44.04
Total	10	20010000	0	0	20010000	12360264	1163463	8813199	11196801	
GH 11	Proportionate expenditure transferred from Major head 2700									
V	P	2196000	0	0	2196000	2196000			2196000	.00
Total	11	2196000	0	0	2196000	2196000	0	0	2196000	
GH 14	Regeneration / Up-gradation / Modernisation									
V	P	362000000	0	0	362000000	136227882	413348	226185466	135814534	62.48
Total	14	362000000	0	0	362000000	136227882	413348	226185466	135814534	
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P	3125000	0	0	3125000	3125000			3125000	.00
Total	15	3125000	0	0	3125000	3125000	0	0	3125000	
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P	17573000	0	0	17573000	17573000			17573000	.00
Total	16	17573000	0	0	17573000	17573000	0	0	17573000	
Total	04	753707000	0	0	753707000	494016693	1576811	261267118	492439882	
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 01	Operation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Proportionate expenditure transferred from other Units (water drainage)									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Regeneration / Up-gradation / Modernisation									
V	P	354500000	0	0	354500000	192811750	132263	161820513	192679487	45.65
Total	05	354500000	0	0	354500000	192811750	132263	161820513	192679487	

Month & Year of Account		2019								
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 06	Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal									
V	P	3017000	0	0	3017000	3017000			3017000	.00
Total	06	3017000	0	0	3017000	3017000	0	0	3017000	
GH 07	Proportionate expenditure transferred from Major Head 2700 Left Canal									
V	P	18952000	0	0	18952000	18952000			18952000	.00
Total	07	18952000	0	0	18952000	18952000	0	0	18952000	
GH 09	Sub-Distributories									
V	P	2000	0	0	2000	2000			2000	.00
Total	09	2000	0	0	2000	2000	0	0	2000	
GH 10	Proportionate expenditure transferred from Major Head 2700- Kota Barrage									
V	P	2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
GH 11	Proportionate expenditure transferred from Major Head 2700- Left Main Canal									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12	Proportionate expenditure transferred from other Units									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	05	376480000	0	0	376480000	214791750	132263	161820513	214659487	
SH 06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH 01	Regeneration/ Up-gradation/ Mordenisation									
V	P	1015000	0	0	1015000	479130		535870	479130	52.80
Total	01	1015000	0	0	1015000	479130	0	535870	479130	
Total	06	1015000	0	0	1015000	479130	0	535870	479130	
SH 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	1700000	0	0	1700000	779483		920517	779483	54.15
Total	01	1700000	0	0	1700000	779483	0	920517	779483	
Total	08	1700000	0	0	1700000	779483	0	920517	779483	
SH 09	Kota Barrage through the Chief Engineer , Water Resources									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation of Projects									
V	P	4500000	0	0	4500000	1882133		2617867	1882133	58.17
Total	01	4500000	0	0	4500000	1882133	0	2617867	1882133	
Total	09	4500000	0	0	4500000	1882133	0	2617867	1882133	
Total	001	1137404000	0	0	1137404000	711951189	1709074	427161885	710242115	
MI 799	Suspense									

Month & Year of Account		2 2019								
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 799	Suspense									
SH 02	Through the Area Development Commissioner , Chambal (Right Canal)									
V P		3000	0	0	3000	3000		3000		.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03	Water drainage									
V P		3000	0	0	3000	3000		3000		.00
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 04	Through the Area Commissioner, Chambal (Left Main Canal)									
V P		3000	0	0	3000	3000		3000		.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	799	9000	0	0	9000	9000	0	0	9000	
Total	02	1137413000	0	0	1137413000	711960189	1709074	427161885	710251115	
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		0	1000	0	1000	1000		1000		.00
Total	04	0	1000	0	1000	1000	0	0	1000	
Total	01	0	1000	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	1000	1000	0	2000	2000	0	0	2000	
Total	03	1000	1000	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		63144000	0	0	63144000	14093033	4224164	53275131	9868869	84.37
Total	01	63144000	0	0	63144000	14093033	4224164	53275131	9868869	
GH 02	Chief Accounts Officer Organisation									
V P		49845000	0	0	49845000	14157334	2919331	38606997	11238003	77.45
Total	02	49845000	0	0	49845000	14157334	2919331	38606997	11238003	
Total	01	112989000	0	0	112989000	28250367	7143495	91882128	21106872	
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V P		558057000	0	0	558057000	129564480.6	32489493	460982012.4	97074987.6	82.60

Month & Year of Account		2		2019						
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 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
C	P	1000	5988000	0	5989000	86898		5902102	86898	98.55
Total	01	558058000	5988000	0	564046000	129651378.6	32489493	466884114.4	97161885.6	
GH 02		Proportionate expenditure sub head- Direction and Administration								
V	P	50094000	0	0	50094000	50094000			50094000	.00
Total	02	50094000	0	0	50094000	50094000	0	0	50094000	
GH 03		Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	40091000	0	0	40091000	40091000			40091000	.00
Total	03	40091000	0	0	40091000	40091000	0	0	40091000	
GH 12		Receipt and recoveries on Capital accounts								
V	P					93334		-93334	93334	.00
Total	12	0	0	0	0	93334	0	-93334	93334	
GH 13		Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	333041000	0	0	333041000	60543268	37402467	309900199	23140801	93.05
Total	13	333041000	0	0	333041000	60543268	37402467	309900199	23140801	
GH 15		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	77658000	1000	0	77659000	31641600	3007184	49024584	28634416	63.13
Total	15	77658000	1000	0	77659000	31641600	3007184	49024584	28634416	
GH 17		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	208322000	1000	0	208323000	55625892	23525483	176222591	32100409	84.59
Total	17	208322000	1000	0	208323000	55625892	23525483	176222591	32100409	
GH 19		Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	55387000	1000	0	55388000	9397524	1191615	47182091	8205909	85.18
Total	19	55387000	1000	0	55388000	9397524	1191615	47182091	8205909	
GH 21		Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V	P	43656000	1000	0	43657000	14318206	1228678	30567472	13089528	70.02
Total	21	43656000	1000	0	43657000	14318206	1228678	30567472	13089528	
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V	P	17149000	1000	0	17150000	3543259	1883802	15490543	1659457	90.32
Total	23	17149000	1000	0	17150000	3543259	1883802	15490543	1659457	
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	536077000	0	0	536077000	171688489	28256748	392645259	143431741	73.24
C	P	1000	19320000	0	19321000	1203		19319797	1203	99.99
Total	25	536078000	19320000	0	555398000	171689692	28256748	411965056	143432944	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V	P	13050000	0	0	13050000	13050000			13050000	.00
Total	26	13050000	0	0	13050000	13050000	0	0	13050000	

Month & Year of Account		2019								
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 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V	P	9754000	0	0	9754000	9754000		9754000	.00	
Total	27	9754000	0	0	9754000	9754000	0	9754000		
GH 28		Receipts and recoveries on Capital accounts								
V	P					276417	-14660	-291077	291077	.00
Total	28	0	0	0	0	276417	-14660	-291077	291077	
Total	02	1942338000	25313000	0	1967651000	589769570.6	128970810	1506852239.4	460798760.6	
SH 03		Amount received from Government of India under Accelerated Irrigation Benefit Programme								
GH 05		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 05		Amount received from the Government of India under XIII Finance Commission								
GH 03		Through the Chief Engineer , Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	05	3000	0	0	3000	3000	0	0	3000	
SH 06		Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)								
GH 01		Expansion								
V	P	14688000	0	0	14688000	5441758		9246242	5441758	62.95
Total	01	14688000	0	0	14688000	5441758	0	9246242	5441758	
Total	06	14688000	0	0	14688000	5441758	0	9246242	5441758	
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	50002000	0	0	50002000	4502627	24269508	69768881	-19766881	139.53
Total	01	50002000	0	0	50002000	4502627	24269508	69768881	-19766881	
GH 02		Bean Prevention Work								
V	P	30000000	0	0	30000000	36418	12495817	42459399	-12459399	141.53
Total	02	30000000	0	0	30000000	36418	12495817	42459399	-12459399	
Total	07	80002000	0	0	80002000	4539045	36765325	112228280	-32226280	
SH 08		Main Canal (KM 74. to KM.189) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	5000000	0	0	5000000	141465		4858535	141465	97.17
Total	01	5000000	0	0	5000000	141465	0	4858535	141465	

Month & Year of Account		2019								
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 08	Main Canal (KM 74. to KM.189) (through the Chief Engineer, Water Resources (North) Department)									
Total	08	5000000	0	0	5000000	141465	0	4858535	141465	
SH 09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)									
GH 01	Chaudhary Kumbharam Arya Lift									
V	P	223225000	0	0	223225000	101831224		121393776	101831224	54.38
V	C	1000	0	0	1000	1000			1000	.00
Total	01	223226000	0	0	223226000	101832224	0	121393776	101832224	
GH 02	Pannalal Barupal Lift									
V	P	111635000	0	0	111635000	36648541		74986459	36648541	67.17
V	C	1000	0	0	1000	1000			1000	.00
Total	02	111636000	0	0	111636000	36649541	0	74986459	36649541	
GH 03	Dr. Karni Singh Lift									
V	P	111635000	0	0	111635000	55817000		55818000	55817000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	111636000	0	0	111636000	55818000	0	55818000	55818000	
GH 04	Guru Jambheshwar Lift									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Jainarain Vyas Lift									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 06	Veer Tejaji Lift									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	446504000	0	0	446504000	194305765	0	252198235	194305765	
Total	001	2601527000	25313000	0	2626840000	822453970.6	172879630	1977265659.4	649574340.6	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	.00

Month & Year of Account		2		2019						
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 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
Total	02	50000	0	0	50000	50000	0	0	50000	
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V P		50000	0	0	50000	50000			50000	.00
Total	03	50000	0	0	50000	50000	0	0	50000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	01	1302000	0	0	1302000	1302000	0	0	1302000	
Total	052	1302000	0	0	1302000	1302000	0	0	1302000	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V P		3000	0	0	3000	3723633	-229877	-3950510	3953510	*****
Total	01	3000	0	0	3000	3723633	-229877	-3950510	3953510	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V P		2000	0	0	2000	392726		-390726	392726	-19536.30
Total	02	2000	0	0	2000	392726	0	-390726	392726	
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	0	2000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
V P		2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V P		2000	0	0	2000	34200	-4053	-36253	38253	-1812.65
Total	05	2000	0	0	2000	34200	-4053	-36253	38253	
Total	02	11000	0	0	11000	4154559	-233930	-4377489	4388489	
Total	799	11000	0	0	11000	4154559	-233930	-4377489	4388489	
Total	04	2602840000	25313000	0	2628153000	827910529.6	172645700	1972888170.4	655264829.6	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the									

Month & Year of Account		2019								
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	05	Indira Gandhi Nahar Feeder (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab)								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	06	Gurgaon Canal (Commercial)								
MI	001	Direction and Administration								
SH	02	Regeneration / Upgradation/ Modernisation								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	07	Yamuna Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Construction works								
V	P	3740000	0	0	3740000	-5363000	9103000	-5363000		243.40
Total	01	3740000	0	0	3740000	-5363000	9103000	-5363000		
Total	001	3740000	0	0	3740000	-5363000	9103000	-5363000		
Total	07	3740000	0	0	3740000	-5363000	9103000	-5363000		
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Execution								
V	P	8000	0	0	8000	-57048695	7531919	64588614	-64580614	*****
Total	01	8000	0	0	8000	-57048695	7531919	64588614	-64580614	
Total	01	8000	0	0	8000	-57048695	7531919	64588614	-64580614	
SH	02	Construction works								
GH	01	Construction works in Rajasthan								
V	P	6000	0	0	6000	-118093435	1513287	119612722	-119606722	*****
Total	01	6000	0	0	6000	-118093435	1513287	119612722	-119606722	
Total	02	6000	0	0	6000	-118093435	1513287	119612722	-119606722	
SH	03	Accelerated Irrigation Benefit Programme								
GH	01	Construction works in Rajasthan								
V	P	2000	0	0	2000	-6886446	15200897	22089343	-22087343	*****
V	C					-614822328	97546793	712369121	-712369121	.00

Month & Year of Account		2019								
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 001	Direction and Administration									
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction works in Rajasthan									
Total	01	2000	0	0	2000	-621708774	112747690	734458464	-734456464	
GH 02	Share amount in construction work of Government of Gujarat									
V P		1000	0	0	1000	-906399000		906400000	-906399000	*****
Total	02	1000	0	0	1000	-906399000	0	906400000	-906399000	
GH 03	Share amount of Narbada Authority									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Share in Sardar Sarovar									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	03	5000	0	0	5000	-1528105774	112747690	1640858464	-1640853464	
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		0	3000	0	3000	3000			3000	.00
V C		0	3000	0	3000	3000			3000	.00
Total	01	0	6000	0	6000	6000	0	0	6000	
Total	07	0	6000	0	6000	6000	0	0	6000	
Total	001	19000	6000	0	25000	-1703241904	121792896	1825059800	-1825034800	
MI 799	Suspense									
SH 01	Suspense									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	24	21000	6000	0	27000	-1703239904	121792896	1825059800	-1825032800	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V P		15000000	0	0	15000000	3675350	2051912	13376562	1623438	89.18
Total	01	15000000	0	0	15000000	3675350	2051912	13376562	1623438	
Total	03	15000000	0	0	15000000	3675350	2051912	13376562	1623438	
Total	001	15000000	0	0	15000000	3675350	2051912	13376562	1623438	
Total	26	15000000	0	0	15000000	3675350	2051912	13376562	1623438	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									

Month & Year of Account		2019								
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 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction Works									
V P		2050000	0	0	2050000	1134573	4000	919427	1130573	44.85
Total	04	2050000	0	0	2050000	1134573	4000	919427	1130573	
Total	001	2050000	0	0	2050000	1134573	4000	919427	1130573	
Total	28	2050000	0	0	2050000	1134573	4000	919427	1130573	
SM 30	Yamuna Link Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 001	Direction and Administration									
SH 01	Construction works in Rajasthan									
GH 01	Modernisation									
V P		16398000	0	0	16398000	2152622	190141	14435519	1962481	88.03
Total	01	16398000	0	0	16398000	2152622	190141	14435519	1962481	
GH 02	Proportionate expenditure transferred from Major head 2701(Establishment)									
V P		330000	0	0	330000	330000			330000	.00
Total	02	330000	0	0	330000	330000	0	0	330000	
Total	01	16728000	0	0	16728000	2482622	190141	14435519	2292481	
SH 03	Share of construction works in Haryana (maintenance)									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Construction works in Punjab									
GH 01	Modernisation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	001	16730000	0	0	16730000	2484622	190141	14435519	2294481	
Total	31	16730000	0	0	16730000	2484622	190141	14435519	2294481	
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		4479170000	1000	0	4479171000	1237562704	26741743	3268350039	1210820961	72.97

Month & Year of Account		2019								
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 32		Parvan Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
Total	01	4479170000	1000	0	4479171000	1237562704	26741743	3268350039	1210820961	
Total	01	4479170000	1000	0	4479171000	1237562704	26741743	3268350039	1210820961	
SH 02		Proportionate expenditure transferred from Major Head 2701 (Establishment)								
V	P	517601000	0	0	517601000	517601000		517601000		.00
Total	02	517601000	0	0	517601000	517601000	0	0	517601000	
Total	001	4996771000	1000	0	4996772000	1755163704	26741743	3268350039	1728421961	
Total	32	4996771000	1000	0	4996772000	1755163704	26741743	3268350039	1728421961	
SM 33		Kali Sindh Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	499000	0	0	499000	499000		499000		.00
Total	01	499000	0	0	499000	499000	0	0	499000	
Total	01	499000	0	0	499000	499000	0	0	499000	
Total	001	499000	0	0	499000	499000	0	0	499000	
Total	33	499000	0	0	499000	499000	0	0	499000	
SM 34		Dhoulpur Lift Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	1020000000	0	0	1020000000	809722290		210277710	809722290	20.62
Total	01	1020000000	0	0	1020000000	809722290	0	210277710	809722290	
Total	01	1020000000	0	0	1020000000	809722290	0	210277710	809722290	
Total	001	1020000000	0	0	1020000000	809722290	0	210277710	809722290	
Total	34	1020000000	0	0	1020000000	809722290	0	210277710	809722290	
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								

Month & Year of Account		2019								
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 36	Indira Lift									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V	P	54400000	0	0	54400000	41232347	113983	13281636	41118364	24.41
Total	01	54400000	0	0	54400000	41232347	113983	13281636	41118364	
Total	001	54400000	0	0	54400000	41232347	113983	13281636	41118364	
Total	37	54400000	0	0	54400000	41232347	113983	13281636	41118364	
SM 38	National Hydrology Project									
MI 001	Direction and Administration									
SH 01	Construction work under National Hydrology Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Work									
V	P	61500000	0	0	61500000	1585979	108045	60022066	1477934	97.60
Total	01	61500000	0	0	61500000	1585979	108045	60022066	1477934	
Total	01	61500000	0	0	61500000	1585979	108045	60022066	1477934	
Total	001	61500000	0	0	61500000	1585979	108045	60022066	1477934	
Total	39	61500000	0	0	61500000	1585979	108045	60022066	1477934	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	272000000	0	0	272000000	104735534	8010000	175274466	96725534	64.44
Total	01	272000000	0	0	272000000	104735534	8010000	175274466	96725534	
Total	01	272000000	0	0	272000000	104735534	8010000	175274466	96725534	
Total	001	272000000	0	0	272000000	104735534	8010000	175274466	96725534	

Month & Year of Account		2019								
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 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
Total	40	272000000	0	0	272000000	104735534	8010000	175274466	96725534	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V P		150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	001	150000000	0	0	150000000	150000000	0	0	150000000	
Total	41	150000000	0	0	150000000	150000000	0	0	150000000	
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V P		150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	001	150000000	0	0	150000000	150000000	0	0	150000000	
Total	42	150000000	0	0	150000000	150000000	0	0	150000000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V P		2378600000	5000	0	2378605000	1257882720	65199690	1185921970	1192683030	49.86
Total	01	2378600000	5000	0	2378605000	1257882720	65199690	1185921970	1192683030	
Total	01	2378600000	5000	0	2378605000	1257882720	65199690	1185921970	1192683030	
Total	001	2378600000	5000	0	2378605000	1257882720	65199690	1185921970	1192683030	
MI 800	Other expenditure									
SH 01	General construction works									
GH 07	Master Plan Study (VAP Funds)									
V P		1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan Water Sector Restructure Project									
GH 02	Execution (through the Chief Engineer, Water Resources)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		2		2019						
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 80	General									
Total	80	2378602000	5000	0	2378607000	1257884720	65199690	1185921970	1192685030	
Total	4700	12931575000	25328000	0	12956903000	4162555223.6	399963561	9194311337.4	3762591662.6	
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction works									
V	P	4000000	0	0	4000000	3228244		771756	3228244	19.29
Total	01	4000000	0	0	4000000	3228244	0	771756	3228244	
Total	02	4000000	0	0	4000000	3228244	0	771756	3228244	
Total	001	4000000	0	0	4000000	3228244	0	771756	3228244	
Total	02	4000000	0	0	4000000	3228244	0	771756	3228244	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	2391000	0	0	2391000	106344		2284656	106344	95.55
Total	01	2391000	0	0	2391000	106344	0	2284656	106344	
Total	02	2391000	0	0	2391000	106344	0	2284656	106344	
Total	001	2391000	0	0	2391000	106344	0	2284656	106344	
Total	03	2391000	0	0	2391000	106344	0	2284656	106344	
SM 28	Lasadia Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2019						
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	33	Bassi Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Regeneration / Upgradation / Modernisation / Renovation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SM	62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)								
MI	001	Direction and Administration								
SH	01	Construction Works								
V	P	155594000	0	0	155594000	22014752		133579248	22014752	85.85
Total	01	155594000	0	0	155594000	22014752	0	133579248	22014752	
SH	02	Proportionate expenditure transferred from Major Head 2701 (Establishment)								
V	P	14406000	0	0	14406000	14406000			14406000	.00
Total	02	14406000	0	0	14406000	14406000	0	0	14406000	
Total	001	170000000	0	0	170000000	36420752	0	133579248	36420752	
Total	62	170000000	0	0	170000000	36420752	0	133579248	36420752	
SM	63	Gardada Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Construction works								
GH	01	Construction Works (Pay and Allowance of Work Charged employees)								
V	P	208328000	0	0	208328000	67930245	4114326	144512081	63815919	69.37
Total	01	208328000	0	0	208328000	67930245	4114326	144512081	63815919	
GH	02	Execution								
V	P	20524000	0	0	20524000	5272777	1156117	16407340	4116660	79.94
Total	02	20524000	0	0	20524000	5272777	1156117	16407340	4116660	
Total	01	228852000	0	0	228852000	73203022	5270443	160919421	67932579	
SH	02	Proportionate expenditure transferred from Major head 2701 - Establishment								
V	P	6428000	0	0	6428000	6428000			6428000	.00
Total	02	6428000	0	0	6428000	6428000	0	0	6428000	
Total	001	235280000	0	0	235280000	79631022	5270443	160919421	74360579	
Total	63	235280000	0	0	235280000	79631022	5270443	160919421	74360579	
SM	64	Parvan Lift Project (Non-Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	64	1000	0	0	1000	1000	0	0	1000	
SM	66	Takali Project (Commercial)								

Month & Year of Account		2		2019						
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 66	Takali Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	136000000	0	0	136000000	121280047		14719953	121280047	10.82
Total	01	136000000	0	0	136000000	121280047	0	14719953	121280047	
Total	001	136000000	0	0	136000000	121280047	0	14719953	121280047	
Total	66	136000000	0	0	136000000	121280047	0	14719953	121280047	
SM 67	Lahasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	47600000	0	0	47600000	28743816		18856184	28743816	39.61
Total	01	47600000	0	0	47600000	28743816	0	18856184	28743816	
Total	001	47600000	0	0	47600000	28743816	0	18856184	28743816	
Total	67	47600000	0	0	47600000	28743816	0	18856184	28743816	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000000	0	0	1000000	918481		81519	918481	8.15
Total	01	1000000	0	0	1000000	918481	0	81519	918481	
Total	001	1000000	0	0	1000000	918481	0	81519	918481	
Total	68	1000000	0	0	1000000	918481	0	81519	918481	
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	342308000	0	0	342308000	23773563		318534437	23773563	93.05
Total	01	342308000	0	0	342308000	23773563	0	318534437	23773563	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	31692000	0	0	31692000	31692000			31692000	.00
Total	02	31692000	0	0	31692000	31692000	0	0	31692000	
Total	001	374000000	0	0	374000000	55465563	0	318534437	55465563	
Total	69	374000000	0	0	374000000	55465563	0	318534437	55465563	
SM 71	Peeplad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.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	

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701		Capital Outlay on Medium Irrigation								
SM 72		Gagrin Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	136000000	0	0	136000000	93027000	42973000	93027000	31.60	
Total	01	136000000	0	0	136000000	93027000	0	42973000	93027000	
Total	01	136000000	0	0	136000000	93027000	0	42973000	93027000	
Total	001	136000000	0	0	136000000	93027000	0	42973000	93027000	
Total	72	136000000	0	0	136000000	93027000	0	42973000	93027000	
SM 73		Hathiya Deh Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	102000000	0	0	102000000	101094102	905898	101094102	.89	
Total	01	102000000	0	0	102000000	101094102	0	905898	101094102	
Total	01	102000000	0	0	102000000	101094102	0	905898	101094102	
Total	001	102000000	0	0	102000000	101094102	0	905898	101094102	
Total	73	102000000	0	0	102000000	101094102	0	905898	101094102	
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	272000	228000	272000	45.60	
Total	01	500000	0	0	500000	272000	0	228000	272000	
Total	01	500000	0	0	500000	272000	0	228000	272000	
Total	001	500000	0	0	500000	272000	0	228000	272000	
Total	74	500000	0	0	500000	272000	0	228000	272000	
Total	4701	1208776000	0	0	1208776000	520192371	5270443	693854072	514921928	
MH 4702		Capital Outlay on Minor Irrigation								
MI 101		Surface Water								
SH 01		Lift Irrigation Schemes								
GH 01		Lift Scheme (through the Chief Engineer, Water- Resources Department) Construction Works								
V	P	3112000	0	0	3112000	2817865	294135	2817865	9.45	
Total	01	3112000	0	0	3112000	2817865	0	294135	2817865	
GH 02		Proportionate expenditue transferred from Head 2701-Establishment								
V	P	288000	0	0	288000	288000		288000	.00	
Total	02	288000	0	0	288000	288000	0	0	288000	
Total	01	3400000	0	0	3400000	3105865	0	294135	3105865	
SH 02		Minor Irrigation Construction Works								
GH 01		Execution								

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	02	Minor Irrigation Construction Works								
GH	01	Execution								
V	P	3003000	0	0	3003000	232548	275823	3046275	-43275	101.44
Total	01	3003000	0	0	3003000	232548	275823	3046275	-43275	
GH	02	Construction Works								
V	P	738867000	0	0	738867000	18693	-4940	738843367	23633	100.00
Total	02	738867000	0	0	738867000	18693	-4940	738843367	23633	
GH	04	Proportionate expenditure transferred from Major Head 2701- Establishment								
V	P	68685000	0	0	68685000	68685000			68685000	.00
Total	04	68685000	0	0	68685000	68685000	0	0	68685000	
Total	02	810555000	0	0	810555000	68936241	270883	741889642	68665358	
SH	03	Re-generation / Upgradation / Modernisation								
GH	01	Construction Works								
V	P	124476000	0	0	124476000	40819915		83656085	40819915	67.21
Total	01	124476000	0	0	124476000	40819915	0	83656085	40819915	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	11524000	0	0	11524000	11524000			11524000	.00
Total	02	11524000	0	0	11524000	11524000	0	0	11524000	
Total	03	136000000	0	0	136000000	52343915	0	83656085	52343915	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	13509000	0	0	13509000	251	9240917	22749666	-9240666	168.40
Total	01	13509000	0	0	13509000	251	9240917	22749666	-9240666	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	1251000	0	0	1251000	1251000			1251000	.00
Total	02	1251000	0	0	1251000	1251000	0	0	1251000	
Total	04	14760000	0	0	14760000	1251251	9240917	22749666	-7989666	
SH	06	Through the Chief Engineer, Water Resources								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	232514000	0	0	232514000	100968638	739060	132284422	100229578	56.89
V	C	160455000	0	0	160455000	96468922	4242368	68228446	92226554	42.52
Total	01	392969000	0	0	392969000	197437560	4981428	200512868	192456132	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	21466000	0	0	21466000	21466000			21466000	.00
V	C	14917000	0	0	14917000	14917000			14917000	.00
Total	02	36383000	0	0	36383000	36383000	0	0	36383000	
Total	06	429352000	0	0	429352000	233820560	4981428	200512868	228839132	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								

Month & Year of Account		2		2019						
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	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	248951000	0	0	248951000	-57115382	9000464	315066846	-66115846	126.56
Total	01	248951000	0	0	248951000	-57115382	9000464	315066846	-66115846	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	23049000	0	0	23049000	23049000			23049000	.00
Total	02	23049000	0	0	23049000	23049000	0	0	23049000	
Total	07	272000000	0	0	272000000	-34066382	9000464	315066846	-43066846	
SH	08	Rehabilitation of Minor Irrigation Schemes (JICA)								
GH	02	Execution the Chief Engineer, Water Resources (through Quality Control)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Minor Irrigation Construction Works (four Water Concept)								
GH	01	Construction Works								
V	P	435664000	0	0	435664000	101676919	20183	334007264	101656736	76.67
Total	01	435664000	0	0	435664000	101676919	20183	334007264	101656736	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	40336000	0	0	40336000	40336000			40336000	.00
Total	02	40336000	0	0	40336000	40336000	0	0	40336000	
Total	09	476000000	0	0	476000000	142012919	20183	334007264	141992736	
SH	10	Water Storage Structure (for water concept)								
GH	01	Construction Works								
V	P	622000	0	0	622000	622000			622000	.00
Total	01	622000	0	0	622000	622000	0	0	622000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	58000	0	0	58000	58000			58000	.00
Total	02	58000	0	0	58000	58000	0	0	58000	
Total	10	680000	0	0	680000	680000	0	0	680000	
SH	11	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	232409000	0	0	232409000	-363680993	123103018	719193011	-486784011	309.45
Total	01	232409000	0	0	232409000	-363680993	123103018	719193011	-486784011	
Total	11	232409000	0	0	232409000	-363680993	123103018	719193011	-486784011	
SH	12	Surface Water								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2019						
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								
Total	101	2375158000	0	0	2375158000	104405376	146616893	2417369517	-42211517	
MI	800	Other expenditure								
SH	09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH	01	Construction Works								
V	C	2000	0	0	2000	-76268		78268	-76268	3913.40
Total	01	2000	0	0	2000	-76268	0	78268	-76268	
Total	09	2000	0	0	2000	-76268	0	78268	-76268	
Total	800	2000	0	0	2000	-76268	0	78268	-76268	
Total	4702	2375160000	0	0	2375160000	104329108	146616893	2417447785	-42287785	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	001	Direction and Administration								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Execution								
V	P	2813000	0	0	2813000	-176456	253914	3243370	-430370	115.30
Total	01	2813000	0	0	2813000	-176456	253914	3243370	-430370	
Total	01	2813000	0	0	2813000	-176456	253914	3243370	-430370	
Total	001	2813000	0	0	2813000	-176456	253914	3243370	-430370	
MI	052	Machinery and Equipment								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Machineries and Equipments								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	103	Civil Construction Work								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Construction Works								
V	P	13306000	0	0	13306000	1816661	3662876	15152215	-1846215	113.88
Total	01	13306000	0	0	13306000	1816661	3662876	15152215	-1846215	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	280000	0	0	280000	280000			280000	.00
Total	02	280000	0	0	280000	280000	0	0	280000	
Total	01	13586000	0	0	13586000	2096661	3662876	15152215	-1566215	
SH	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								

Month & Year of Account		2		2019						
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	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Other Districts								
V	P	5740000	0	0	5740000	1222343	84470490	88988147	-83248147	1550.32
Total	03	5740000	0	0	5740000	1222343	84470490	88988147	-83248147	
Total	03	5741000	0	0	5741000	1223343	84470490	88988147	-83247147	
Total	103	19327000	0	0	19327000	3320004	88133366	104140362	-84813362	
Total	01	22141000	0	0	22141000	3144548	88387280	107383732	-85242732	
Total	4711	22141000	0	0	22141000	3144548	88387280	107383732	-85242732	
Total	046	40384911000	79692000	0	40464603000	23749173352.01	1038432875	17753862522.99	22710740477.01	
Month & Year of Account		2		2019						
Grant Number:		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Tourism Department								
GH	01	Administrative Expenditure-Committed								
V	P	145665000	0	0	145665000	41059830	10048315	114653485	31011515	78.71
C	P	1000	0	0	1000	1000			1000	.00
Total	01	145666000	0	0	145666000	41060830	10048315	114653485	31012515	
Total	01	145666000	0	0	145666000	41060830	10048315	114653485	31012515	
SH	02	Tourism Department								
GH	01	Administrative Expenditure								
V	P	3432000	0	0	3432000	995572	237244	2673672	758328	77.90
Total	01	3432000	0	0	3432000	995572	237244	2673672	758328	
Total	02	3432000	0	0	3432000	995572	237244	2673672	758328	
SH	03	Tourist assistance force								
GH	01	Through the Tourism Department								
V	P	17000000	0	0	17000000	1928043	1514337	16586294	413706	97.57
Total	01	17000000	0	0	17000000	1928043	1514337	16586294	413706	

Month & Year of Account		2		2019						
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									
Total	03	17000000	0	0	17000000	1928043	1514337	16586294	413706	
Total	001	166098000	0	0	166098000	43984445	11799896	133913451	32184549	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Rajasthan Tourism Development Corporation									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Rajasthan State Hotel Nigam Limited									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	190	4000	0	0	4000	4000	0	0	4000	
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	774306000	0	0	774306000	202667774	299156	571937382	202368618	73.86
Total	02	774306000	0	0	774306000	202667774	299156	571937382	202368618	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	1000000	0	0	1000000	664685	9062	344377	655623	34.44
Total	03	1000000	0	0	1000000	664685	9062	344377	655623	
SH 05	I. T. Project									
V	P	8800000	0	0	8800000	6908577		1891423	6908577	21.49
Total	05	8800000	0	0	8800000	6908577	0	1891423	6908577	
SH 07	Rajasthan Fair Management Authority									
V	P	11000000	0	0	11000000	5000000		6000000	5000000	54.55
Total	07	11000000	0	0	11000000	5000000	0	6000000	5000000	
SH 10	Grant-in-aid to Food craft institute									
GH 01	Food craft institute-Committed									
V	P	2800000	0	0	2800000	1250000		1550000	1250000	55.36
Total	01	2800000	0	0	2800000	1250000	0	1550000	1250000	
Total	10	2800000	0	0	2800000	1250000	0	1550000	1250000	
Total	800	797906000	0	0	797906000	216491036	308218	581723182	216182818	
Total	80	964008000	0	0	964008000	260479481	12108114	715636633	248371367	
Total	3452	964008000	0	0	964008000	260479481	12108114	715636633	248371367	
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Rajasthan Tourist Development Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2019						
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 190	Investment in Public Sector and other Undertakings									
SH 02	Rajasthan State Hotel Corporation									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V	P	333266000	0	0	333266000	247937896	11836511	97164615	236101385	29.16
Total	01	333266000	0	0	333266000	247937896	11836511	97164615	236101385	
SH 05	Development of Rural Tourism									
V	P	79962000	0	0	79962000	58825564		21136436	58825564	26.43
V	C	1000	0	0	1000	1000			1000	.00
Total	05	79963000	0	0	79963000	58826564	0	21136436	58826564	
SH 06	Construction of Tourism building									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	413230000	0	0	413230000	306765460	11836511	118301051	294928949	
Total	80	413232000	0	0	413232000	306767460	11836511	118301051	294930949	
Total	5452	413232000	0	0	413232000	306767460	11836511	118301051	294930949	
MH 7452	Loans for Tourism									
SM 60	Others									
MI 190	Loans to Public Sector and other Undertakings									
SH 04	Loans to Rajasthan Tourism Development Corporation Limited									
V	P	1000	0	0	1000	-114999000		115000000	-114999000	*****
Total	04	1000	0	0	1000	-114999000	0	115000000	-114999000	
SH 05	Loans to Rajasthan State Hotel Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	60	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	7452	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	047	1377242000	0	0	1377242000	452248941	23944625	948937684	428304316	
Month & Year of Account		2		2019						
Grant Number:		048		POWER						

Month & Year of Account		2019								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000		1000	.00	
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	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan Eenergy Conservation Fund									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	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	.00	
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V	P	189846000	0	0	189846000	189846000		189846000	.00	
Total	02	189846000	0	0	189846000	189846000	0	0	189846000	
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 32	Assistance for Interest grant									
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	32	189850000	0	0	189850000	189850000	0	0	189850000	
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	33	3000	0	0	3000	3000	0	0	3000	
SH 38	Grant for amount of Stamps fees									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	0	1000	0	1000	1000		1000	.00	
Total	02	0	1000	0	1000	1000	0	0	1000	
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	0	1000	0	1000	1000		1000	.00	
Total	03	0	1000	0	1000	1000	0	0	1000	
GH 04	Rajasthan Vidyut Utpadan Nigam Limited.-Committed									
V	P	0	1000	0	1000	1000		1000	.00	
Total	04	0	1000	0	1000	1000	0	0	1000	
GH 05	Rajasthan Rajya Vidyut Prasaran Limited-Committed									
V	P	0	1000	0	1000	1000		1000	.00	
Total	05	0	1000	0	1000	1000	0	0	1000	
Total	38	0	5000	0	5000	5000	0	0	5000	
SH 39	Grant received from Rashtriya Swacch Urja Kosh									
GH 01	Grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	39	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2019						
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 40	Grant from Urja Pranali Sudhar Kosh									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited									
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	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	28312746000	0	0	28312746000	28312746000		28312746000		.00
Total	01	28312746000	0	0	28312746000	28312746000	0	0	28312746000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	26180255000	0	0	26180255000	26180255000		26180255000		.00
Total	02	26180255000	0	0	26180255000	26180255000	0	0	26180255000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	27106998000	0	0	27106998000	27106998000		27106998000		.00
Total	03	27106998000	0	0	27106998000	27106998000	0	0	27106998000	
Total	41	81599999000	0	0	81599999000	81599999000	0	0	81599999000	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	17869822000	0	0	17869822000	5632644000	12237178000	5632644000		68.48
Total	01	17869822000	0	0	17869822000	5632644000	0	12237178000	5632644000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	29009357000	0	0	29009357000	8797513000	20211844000	8797513000		69.67
Total	02	29009357000	0	0	29009357000	8797513000	0	20211844000	8797513000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	15132326000	0	0	15132326000	4875454000	10256872000	4875454000		67.78
Total	03	15132326000	0	0	15132326000	4875454000	0	10256872000	4875454000	
Total	43	62011505000	0	0	62011505000	19305611000	0	42705894000	19305611000	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4154800000	0	0	4154800000	1862416000	641432000	1220984000		70.61
Total	01	4154800000	0	0	4154800000	1862416000	641432000	2933816000	1220984000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2541296000	0	0	2541296000	1226244000	449037000	777207000		69.42
Total	02	2541296000	0	0	2541296000	1226244000	449037000	1764089000	777207000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3070540000	0	0	3070540000	1025896000	557898000	467998000		84.76
Total	03	3070540000	0	0	3070540000	1025896000	557898000	2602542000	467998000	
Total	44	9766636000	0	0	9766636000	4114556000	1648367000	7300447000	2466189000	

Month & Year of Account		2		2019						
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 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	104422000	0	0	104422000	72753000		31669000	72753000	30.33
Total	01	104422000	0	0	104422000	72753000	0	31669000	72753000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	35700000	0	0	35700000	34983000		717000	34983000	2.01
Total	02	35700000	0	0	35700000	34983000	0	717000	34983000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	83409000	0	0	83409000	76385000		7024000	76385000	8.42
Total	03	83409000	0	0	83409000	76385000	0	7024000	76385000	
Total	45	223531000	0	0	223531000	184121000	0	39410000	184121000	
Total	190	153791528000	5000	0	153791533000	105394149000	1648367000	50045751000	103745782000	
MI 800	Other Expenditure									
SH 05	Grant to Rajasthan Electricity Regulatory Commission-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	153791529000	5000	0	153791534000	105394150000	1648367000	50045751000	103745783000	
Total	2801	153791533000	5000	0	153791538000	105394154000	1648367000	50045751000	103745787000	
MH 2810	New and Renewable Energy									
MI 102	Akshay Urja for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	93405000	0	0	93405000	93405000			93405000	.00
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	102	93405000	0	0	93405000	93405000	0	0	93405000	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to Rajasthan Renewable Energy Corporation Limited									
GH 01	Solar Roof Top 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	93407000	0	0	93407000	93407000	0	0	93407000	

Month & Year of Account		2		2019						
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 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	2541000000	0	0	2541000000	660891000	1880109000	660891000	73.99	
Total	02	2541000000	0	0	2541000000	660891000	0	1880109000	660891000	
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	1606000000	0	0	1606000000	681895000	924105000	681895000	57.54	
Total	03	1606000000	0	0	1606000000	681895000	0	924105000	681895000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	934739000	0	0	934739000	297508000	637231000	297508000	68.17	
Total	04	934739000	0	0	934739000	297508000	0	637231000	297508000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	909897000	0	0	909897000	367132000	542765000	367132000	59.65	
Total	05	909897000	0	0	909897000	367132000	0	542765000	367132000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	622863000	0	0	622863000	145269000	477594000	145269000	76.68	
Total	06	622863000	0	0	622863000	145269000	0	477594000	145269000	
SH 09	Rajasthan State Power Finance Corporation Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	7078186000	0	0	7078186000	7078186000		7078186000	.00	
Total	10	7078186000	0	0	7078186000	7078186000	0	0	7078186000	
SH 11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6545064000	0	0	6545064000	6545064000		6545064000	.00	
Total	11	6545064000	0	0	6545064000	6545064000	0	0	6545064000	
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6776750000	0	0	6776750000	6776750000		6776750000	.00	
Total	12	6776750000	0	0	6776750000	6776750000	0	0	6776750000	
SH 13	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	190	27014502000	0	0	27014502000	22552698000	0	4461804000	22552698000	
Total	80	27014502000	0	0	27014502000	22552698000	0	4461804000	22552698000	
Total	4801	27014502000	0	0	27014502000	22552698000	0	4461804000	22552698000	
MH 4810	Capital Outlay on New and Renewable Energy									
MI 190	Investment in Public Sector and Other Undertakings									

Month & Year of Account		2019								
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 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	
SH 02		Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH 01		Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)								
V	P	503999000	0	0	503999000	272707000	231292000		272707000	45.89
Total	01	503999000	0	0	503999000	272707000	231292000		272707000	
GH 02		Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)								
V	P	796320000	0	0	796320000	295188000	501132000		295188000	62.93
Total	02	796320000	0	0	796320000	295188000	501132000		295188000	
Total	02	1300319000	0	0	1300319000	567895000	732424000		567895000	
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								

Month & Year of Account		2		2019							
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	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	1300323000	0	0	1300323000	567899000	0	732424000	567899000		
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	
Total	03	1000	0	0	1000	1000	0	0	1000		
Total	06	1000	0	0	1000	1000	0	0	1000		
Total	800	3000	0	0	3000	3000	0	0	3000		
Total	6801	1300326000	0	0	1300326000	567902000	0	732424000	567902000		
Total	048	182199772000	5000	0	182199777000	128608165000	1648367000	55239979000	126959798000		
Month & Year of Account		2		2019							
Grant Number:		049		COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions									
MI	101	Land Revenue									
SH	03	Apanage and other Compensations									
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed									
V	P	2072000	0	0	2072000	1477384	89182	683798	1388202	33.00	

Month & Year of Account		2 2019								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Apanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
Total	01	2072000	0	0	2072000	1477384	89182	683798	1388202	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	13000	0	0	13000	13000			13000	.00
Total	02	13000	0	0	13000	13000	0	0	13000	
Total	03	2085000	0	0	2085000	1490384	89182	683798	1401202	
Total	101	2085000	0	0	2085000	1490384	89182	683798	1401202	
MI	103	Entertainment Tax								
SH	01	Grant under the recommendations of State Finance Commission								
GH	01	Grants under the recommendations of State Finance Commission -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	198	1000	0	0	1000	1000	0	0	1000	
Total	3604	2087000	0	0	2087000	1492384	89182	683798	1403202	
Total	049	2087000	0	0	2087000	1492384	89182	683798	1403202	
Month & Year of Account		2 2019								
Grant Number:		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	1315924000	2153732000	0	3469656000	-655775000		4125431000	-655775000	118.90
V	C	3908885000	2279261000	0	6188146000	0		6188146000	0	100.00

Month & Year of Account		2019								
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)								
Total	02	5224809000	4432993000	0	9657802000	-655775000	0	10313577000	-655775000	
Total	02	5224809000	4432993000	0	9657802000	-655775000	0	10313577000	-655775000	
Total	196	5224809000	4432993000	0	9657802000	-655775000	0	10313577000	-655775000	
Total	01	5224809000	4432993000	0	9657802000	-655775000	0	10313577000	-655775000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2691971000	0	0	2691971000	294789000		2397182000	294789000	89.05
V	C	10230000000	0	0	10230000000	1563209000		8666791000	1563209000	84.72
Total	03	12921971000	0	0	12921971000	1857998000	0	11063973000	1857998000	
Total	01	12921971000	0	0	12921971000	1857998000	0	11063973000	1857998000	
Total	101	12921971000	0	0	12921971000	1857998000	0	11063973000	1857998000	
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	12921973000	0	0	12921973000	1858000000	0	11063973000	1858000000	
Total	2505	18146782000	4432993000	0	22579775000	1202225000	0	21377550000	1202225000	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	05	National Rural Employment Guarantee Scheme								
GH	01	Headquarter								
V	P	2812000	0	0	2812000	1630643	206262	1387619	1424381	49.35
Total	01	2812000	0	0	2812000	1630643	206262	1387619	1424381	
Total	05	2812000	0	0	2812000	1630643	206262	1387619	1424381	
Total	800	2812000	0	0	2812000	1630643	206262	1387619	1424381	
Total	2515	2812000	0	0	2812000	1630643	206262	1387619	1424381	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	13740000	0	0	13740000	13740000			13740000	.00

Month & Year of Account		2				2019				
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	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)								
Total	01	13740000	0	0	13740000	13740000	0	0	13740000	
Total	16	13740000	0	0	13740000	13740000	0	0	13740000	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	859020000	0	0	859020000	859020000			859020000	
Total	01	859020000	0	0	859020000	859020000	0	0	859020000	
Total	20	859020000	0	0	859020000	859020000	0	0	859020000	
Total	101	872760000	0	0	872760000	872760000	0	0	872760000	
Total	4515	872760000	0	0	872760000	872760000	0	0	872760000	
Total	050	19022354000	4432993000	0	23455347000	2076615643	206262	21378937619	2076409381	
Month & Year of Account		2				2019				
Grant Number		051				SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Village Court								
V	P	26006000	0	0	26006000	4033046	1839048	23812002	2193998	
Total	02	26006000	0	0	26006000	4033046	1839048	23812002	2193998	
Total	789	26006000	0	0	26006000	4033046	1839048	23812002	2193998	
Total	2014	26006000	0	0	26006000	4033046	1839048	23812002	2193998	
MH	2029	Land Revenue								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Commissioner Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	2029	2000	0	0	2000	2000	0	0	2000	
MH	2040	Taxes on Sales, Trade etc.								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								

Month & Year of Account		2		2019						
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	2040	Taxes on Sales, Trade etc.								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
V	P	173000000	0	0	173000000	0	173000000	0	100.00	
Total	01	173000000	0	0	173000000	0	173000000	0		
GH	02	Interest Grant								
V	P	160800000	0	0	160800000	196395	43215	160646820	153180	99.90
Total	02	160800000	0	0	160800000	196395	43215	160646820	153180	
Total	01	333800000	0	0	333800000	196395	43215	333646820	153180	
Total	789	333800000	0	0	333800000	196395	43215	333646820	153180	
Total	2040	333800000	0	0	333800000	196395	43215	333646820	153180	
MH	2041	Taxes on Vehicles								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Computerisation in Regional Transport Offices								
V	P	52509000	0	0	52509000	52509000		52509000	.00	
Total	01	52509000	0	0	52509000	52509000	0	0	52509000	
Total	789	52509000	0	0	52509000	52509000	0	0	52509000	
Total	2041	52509000	0	0	52509000	52509000	0	0	52509000	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	10	Computerisation in Scheduled Castes Area								
V	P	892000	0	0	892000	472000	67200	487200	404800	54.62
Total	10	892000	0	0	892000	472000	67200	487200	404800	
Total	01	892000	0	0	892000	472000	67200	487200	404800	
Total	001	892000	0	0	892000	472000	67200	487200	404800	
Total	80	892000	0	0	892000	472000	67200	487200	404800	
Total	2059	892000	0	0	892000	472000	67200	487200	404800	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Caste								
V	P	170000000	0	0	170000000	130244035	27219052	66975017	103024983	39.40
Total	01	170000000	0	0	170000000	130244035	27219052	66975017	103024983	
Total	08	170000000	0	0	170000000	130244035	27219052	66975017	103024983	
Total	109	170000000	0	0	170000000	130244035	27219052	66975017	103024983	
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								

Month & Year of Account		2019								
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	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	4980000000	0	0	4980000000	1019522155.8	313439379.1	4273917223.3	706082776.7	85.82
V	C	7840001000	0	0	7840001000	1537392725.2	437870648.9	6740478923.7	1099522076.3	85.98
Total	02	12820001000	0	0	12820001000	2556914881	751310028	11014396147	1805604853	
Total	111	12820001000	0	0	12820001000	2556914881	751310028	11014396147	1805604853	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special component plan (for scheduled castes)								
V	P	10760000	0	0	10760000	0	0	10760000	0	100.00
Total	01	10760000	0	0	10760000	0	0	10760000	0	
SH	02	Distribution of Lap-top								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	900000	0	0	900000	900000	0	0	900000	.00
Total	03	900000	0	0	900000	900000	0	0	900000	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	820000000	0	0	820000000	287802233	38601443	570799210	249200790	69.61
Total	04	820000000	0	0	820000000	287802233	38601443	570799210	249200790	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	710000000	0	0	710000000	399368000	0	310632000	399368000	43.75
V	C	1071000000	0	0	1071000000	609706924	2064760	463357836	607642164	43.26
Total	01	1781000000	0	0	1781000000	1009074924	2064760	773989836	1007010164	
Total	05	1781000000	0	0	1781000000	1009074924	2064760	773989836	1007010164	
SH	06	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1000000000	0	0	1000000000	24543000	11934000	987391000	12609000	98.74
Total	01	1000000000	0	0	1000000000	24543000	11934000	987391000	12609000	
Total	06	1000000000	0	0	1000000000	24543000	11934000	987391000	12609000	
Total	789	3612661000	0	0	3612661000	1322321157	52600203	2342940046	1269720954	
Total	01	16602662000	0	0	16602662000	4009480073	831129283	13424311210	3178350790	
SM	02	Secondary Education								
MI	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
GH	02	Pre-matric Scholarships								
V	P	330000000	0	0	330000000	309452850	106147450	126694600	203305400	38.39
V	C	451000000	0	0	451000000	262097645	16610755	205513110	245486890	45.57
Total	02	781000000	0	0	781000000	571550495	122758205	332207710	448792290	

Month & Year of Account		2019								
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	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
Total	05	781000000	0	0	781000000	571550495	122758205	332207710	448792290	
SH	14	Pre-matric Scholarship to children of families engaged in scavenging works								
V	P	80000000	0	0	80000000	72888830	10143510	17254680	62745320	21.57
V	C	1000	0	0	1000	1000			1000	.00
Total	14	80001000	0	0	80001000	72889830	10143510	17254680	62746320	
Total	107	861001000	0	0	861001000	644440325	132901715	349462390	511538610	
MI	109	Government Secondary Schools								
SH	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	02	Madhyamik Shiksha Abhiyan- for Scheduled Castes								
V	P	495001000	0	0	495001000	95011715.75	33605609.05	433594893.3	61406106.7	87.59
V	C	742502000	0	0	742502000	110347002.25	44934004.95	677089002.7	65412997.3	91.19
Total	02	1237503000	0	0	1237503000	205358718	78539614	1110683896	126819104	
Total	07	1237503000	0	0	1237503000	205358718	78539614	1110683896	126819104	
SH	08	Girls Hostel								
GH	02	Girls Hostel for Scheduled Castes								
V	P	17859000	0	0	17859000	0		17859000	0	100.00
V	C	26788000	0	0	26788000	1000		26787000	1000	100.00
Total	02	44647000	0	0	44647000	1000	0	44646000	1000	
Total	08	44647000	0	0	44647000	1000	0	44646000	1000	
SH	09	Model Schools								
GH	02	Model Schools- for Scheduled Castes								
V	P	301701000	0	0	301701000	73718000		227983000	73718000	75.57
Total	02	301701000	0	0	301701000	73718000	0	227983000	73718000	
Total	09	301701000	0	0	301701000	73718000	0	227983000	73718000	
Total	109	1583851000	0	0	1583851000	279077718	78539614	1383312896	200538104	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for Scheduled Castes)								
GH	01	Boys Schools (Residential School)								
V	P	4805600000	0	0	4805600000	321878771	464379271	4948100500	-142500500	102.97
V	C	1100000	0	0	1100000	1100000			1100000	.00
Total	01	4806700000	0	0	4806700000	322978771	464379271	4948100500	-141400500	
GH	03	Vocational education								
V	P	57035000	0	0	57035000	1000		57034000	1000	100.00
V	C	85552000	0	0	85552000	1000		85551000	1000	100.00
Total	03	142587000	0	0	142587000	2000	0	142585000	2000	
Total	01	4949287000	0	0	4949287000	322980771	464379271	5090685500	-141398500	
SH	02	Computerisation of Education Department of scheduled castes area								

Month & Year of Account		2019								
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 02	Computerisation of Education Department of scheduled castes area									
V	P	525000	0	0	525000	374409	7380	157971	367029	30.09
Total	02	525000	0	0	525000	374409	7380	157971	367029	
SH 03	Gargi/ Incentive Award to girls students of scheduled castes area									
V	P	84000000	0	0	84000000	0		84000000	0	100.00
Total	03	84000000	0	0	84000000	0	0	84000000	0	
SH 04	Bank F. D. to girls student studying in class X-XII in Kasturba Gandhi Schools of scheduled castes area									
V	P	18000	0	0	18000	18000			18000	.00
Total	04	18000	0	0	18000	18000	0	0	18000	
SH 05	Merit Promotiom Scholarships to class X girls students of scheduled castes of rural areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Operation of District Computer Centres of scheduled castes area									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Operation of girls hostels of scheduled castes area									
V	P	310000	0	0	310000	127395	18000	200605	109395	64.71
Total	07	310000	0	0	310000	127395	18000	200605	109395	
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V	P	27200000	0	0	27200000	14830000		12370000	14830000	45.48
V	C	40800000	0	0	40800000	17769000		23031000	17769000	56.45
Total	08	68000000	0	0	68000000	32599000	0	35401000	32599000	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	175000000	0	0	175000000	1521520		173478480	1521520	99.13
Total	09	175000000	0	0	175000000	1521520	0	173478480	1521520	
SH 10	Distribution of transport voucher to girls student of rural area of Scheduled Castes area									
V	P	31500000	0	0	31500000	31500000			31500000	.00
Total	10	31500000	0	0	31500000	31500000	0	0	31500000	
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	0		4761000	0	100.00
Total	11	4761000	0	0	4761000	0	0	4761000	0	
SH 12	Cultural Educational Tour for children of Scheduled Castes area									
V	P	438000	0	0	438000	234500		203500	234500	46.46
Total	12	438000	0	0	438000	234500	0	203500	234500	
SH 14	Distribution of Lap-top									
V	P	175000000	0	0	175000000	8783000		166217000	8783000	94.98
Total	14	175000000	0	0	175000000	8783000	0	166217000	8783000	

Month & Year of Account		2019								
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 15	Residential School									
V	P	13000000	0	0	13000000	13000000		13000000		.00
Total	15	13000000	0	0	13000000	13000000	0	0	13000000	
SH 18	Grants to schools under Private Partnership Scheme(P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	18	1000	0	0	1000	1000	0	0	1000	
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	789	5501843000	0	0	5501843000	411142595	464404651	5555105056	-53262056	
Total	02	7946695000	0	0	7946695000	1334660638	675845980	7287880342	658814658	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	97262000	0	0	97262000	40298805	10394955	67358150	29903850	69.25
Total	01	97262000	0	0	97262000	40298805	10394955	67358150	29903850	
SH 02	Basic Training College of Scheduled Castes area									
V	P	922000	0	0	922000	254014		667986	254014	72.45
V	C	1380000	0	0	1380000	387989		992011	387989	71.88
Total	02	2302000	0	0	2302000	642003	0	1659997	642003	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Chief Minister Higher Education Scholarship									
V	P	180000000	0	0	180000000	161522300	9582800	28060500	151939500	15.59
Total	04	180000000	0	0	180000000	161522300	9582800	28060500	151939500	
SH 05	Non-Government Training College									
V	P	1565000	0	0	1565000	1565000	400000	400000	1165000	25.56
V	C	11094000	0	0	11094000	11094000	600000	600000	10494000	5.41
Total	05	12659000	0	0	12659000	12659000	1000000	1000000	11659000	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P	26520000	0	0	26520000	9363000		17157000	9363000	64.69
V	C	39780000	0	0	39780000	14044000		25736000	14044000	64.70
Total	06	66300000	0	0	66300000	23407000	0	42893000	23407000	

Month & Year of Account		2019								
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	03	University and Higher Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Scooty Distribution Scheme								
GH	01	Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	0	15000000	1586400		13413600	1586400	89.42
Total	01	15000000	0	0	15000000	1586400	0	13413600	1586400	
Total	07	15000000	0	0	15000000	1586400	0	13413600	1586400	
Total	789	373525000	0	0	373525000	240117508	20977755	154385247	219139753	
Total	03	373525000	0	0	373525000	240117508	20977755	154385247	219139753	
SM	04	Adult Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Sakshar Bharat								
V	P	27350000	0	0	27350000	11350000		16000000	11350000	58.50
V	C	41026000	0	0	41026000	29026000		12000000	29026000	29.25
Total	02	68376000	0	0	68376000	40376000	0	28000000	40376000	
SH	03	Mahila Shikshan Vihar								
V	P	600000	0	0	600000	188821	71000	482179	117821	80.36
Total	03	600000	0	0	600000	188821	71000	482179	117821	
SH	04	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	24200000	0	0	24200000	23613289	81975	668686	23531314	2.76
Total	04	24200000	0	0	24200000	23613289	81975	668686	23531314	
Total	789	93177000	0	0	93177000	64179110	152975	29150865	64026135	
Total	04	93177000	0	0	93177000	64179110	152975	29150865	64026135	
SM	05	Language Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
GH	02	Sanskrit School								
V	P	155325000	0	0	155325000	28386456	11448925	138387469	16937531	89.10
Total	02	155325000	0	0	155325000	28386456	11448925	138387469	16937531	
Total	01	155325000	0	0	155325000	28386456	11448925	138387469	16937531	
SH	02	Widow and Separated Woman Mukhyamantri Sambal Yojana								
GH	01	Through The Director, Sanskrit Education								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	02	50000	0	0	50000	50000	0	0	50000	
SH	03	General expenditure for reimbursement of fees to private schools under Right to Education								
V	P	6000000	0	0	6000000	3994826	198427	2203601	3796399	36.73

Month & Year of Account		2019								
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	05	Language Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	General expenditure for reimbursement of fees to private schools under Right to Education								
Total	03	6000000	0	0	6000000	3994826	198427	2203601	3796399	
Total	789	161375000	0	0	161375000	32431282	11647352	140591070	20783930	
Total	05	161375000	0	0	161375000	32431282	11647352	140591070	20783930	
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	District Education and Training School								
V	P	46045000	0	0	46045000	12780896	3206947	36471051	9573949	79.21
V	C	67562000	0	0	67562000	12789207	4451954	59224747	8337253	87.66
Total	01	113607000	0	0	113607000	25570103	7658901	95695798	17911202	
SH	03	Block Institute for Teachers Education (BITES)								
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	03	3010000	0	0	3010000	3010000	0	0	3010000	
SH	04	Assistance to Rajasthan State Educationed and Research Council Udaipur								
GH	01	Through The Elementary Education Department								
V	P	0	3000	0	3000	3000			3000	.00
V	C	0	3000	0	3000	3000			3000	.00
Total	01	0	6000	0	6000	6000	0	0	6000	
Total	04	0	6000	0	6000	6000	0	0	6000	
Total	789	116617000	6000	0	116623000	28586103	7658901	95695798	20927202	
Total	80	116617000	6000	0	116623000	28586103	7658901	95695798	20927202	
Total	2202	25294051000	6000	0	25294057000	5709454714	1547412246	21132014532	4162042468	
MH	2203	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Women Polytechnic School								
V	P	3050000	0	0	3050000	1774464	81314	1356850	1693150	44.49
Total	02	3050000	0	0	3050000	1774464	81314	1356850	1693150	
SH	03	Grants for Technical Education Quality Reform Programme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	04	Community Development through the Director, Polytechnic								
V	C	2288000	0	0	2288000	1954145	39000	372855	1915145	16.30
Total	04	2288000	0	0	2288000	1954145	39000	372855	1915145	
SH	05	Grants to Engineering College, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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	2203	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	Scholarship for students of National Level Institutions								
V	P	10183000	0	0	10183000	9833534		349466	9833534	3.43
Total	06	10183000	0	0	10183000	9833534	0	349466	9833534	
Total	789	15524000	0	0	15524000	13565143	120314	2079171	13444829	
Total	2203	15524000	0	0	15524000	13565143	120314	2079171	13444829	
MH	2204	Sports and Youth Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Corporal Education School								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Grants to Rajasthan Sports Council								
V	P	45693000	0	0	45693000	45693000			45693000	.00
Total	02	45693000	0	0	45693000	45693000	0	0	45693000	
SH	04	Bharat Scout and Guides								
V	P	6891000	0	0	6891000	4295000	935000	3531000	3360000	51.24
Total	04	6891000	0	0	6891000	4295000	935000	3531000	3360000	
Total	789	52585000	0	0	52585000	49989000	935000	3531000	49054000	
Total	2204	52585000	0	0	52585000	49989000	935000	3531000	49054000	
MH	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
GH	01	Public Library								
V	P	7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	01	7000	0	0	7000	7000	0	0	7000	
SH	03	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	51600000	0	0	51600000	7747000		43853000	7747000	84.99
Total	03	51600000	0	0	51600000	7747000	0	43853000	7747000	
Total	789	51607000	0	0	51607000	7754000	0	43853000	7754000	
Total	2205	51607000	0	0	51607000	7754000	0	43853000	7754000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries (Director, Medical and Health Services)								
V	P	56585000	0	0	56585000	44730698	1012373	12866675	43718325	22.74
Total	01	56585000	0	0	56585000	44730698	1012373	12866675	43718325	
SH	02	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	9007000	0	0	9007000	2570371	355631	6792260	2214740	75.41

Month & Year of Account		2019								
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 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
Total	01	9007000	0	0	9007000	2570371	355631	6792260	2214740	
GH 02	Other Mobile Surgical Units									
V	P	13915000	0	0	13915000	4295669		9619331	4295669	69.13
Total	02	13915000	0	0	13915000	4295669	0	9619331	4295669	
Total	02	22922000	0	0	22922000	6866040	355631	16411591	6510409	
Total	789	79507000	0	0	79507000	51596738	1368004	29278266	50228734	
Total	01	79507000	0	0	79507000	51596738	1368004	29278266	50228734	
SM 02	Urban Health Services-Other Systems of medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Ayurveda)									
V	P	22940000	0	0	22940000	10471633	3218047	15686414	7253586	68.38
Total	01	22940000	0	0	22940000	10471633	3218047	15686414	7253586	
GH 02	Hospital and Dispensaries (Homeopathy)									
V	P	14141000	0	0	14141000	-5706001	1991374	21838375	-7697375	154.43
Total	02	14141000	0	0	14141000	-5706001	1991374	21838375	-7697375	
GH 03	Hospital and Dispensaries (Unani)									
V	P	5293000	0	0	5293000	36104	448532	5705428	-412428	107.79
Total	03	5293000	0	0	5293000	36104	448532	5705428	-412428	
GH 04	Rural Hospital and Dispensaries Ayurved - committed									
V	P	58730000	0	0	58730000	8600117	4475871	54605754	4124246	92.98
Total	04	58730000	0	0	58730000	8600117	4475871	54605754	4124246	
Total	01	101104000	0	0	101104000	13401853	10133824	97835971	3268029	
SH 02	Ayurvedic Education									
GH 01	Grants to Rajasthan Ayurved University									
V	P	42008000	0	0	42008000	24683000	5775000	23100000	18908000	54.99
V	C	5192000	0	0	5192000	5192000			5192000	.00
Total	01	47200000	0	0	47200000	29875000	5775000	23100000	24100000	
GH 02	Ayurved College, Udaipur									
V	P	860000	0	0	860000	625756	76600	310844	549156	36.14
Total	02	860000	0	0	860000	625756	76600	310844	549156	
Total	02	48060000	0	0	48060000	30500756	5851600	23410844	24649156	
Total	789	149164000	0	0	149164000	43902609	15985424	121246815	27917185	
Total	02	149164000	0	0	149164000	43902609	15985424	121246815	27917185	
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									

Month & Year of Account		2019								
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	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	165936000	1000	0	165937000	1829639	38817084	202924445	-36987445	122.29
Total	01	165936000	1000	0	165937000	1829639	38817084	202924445	-36987445	
GH	02	Community Health Centre								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH	03	Health Sub- Centre								
V	P	70726000	0	0	70726000	3307589	10795105	78213516	-7487516	110.59
Total	03	70726000	0	0	70726000	3307589	10795105	78213516	-7487516	
Total	03	236672000	1000	0	236673000	5147228	49612189	281137961	-44464961	
Total	197	236672000	1000	0	236673000	5147228	49612189	281137961	-44464961	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Community Health Centres								
V	P	257319000	1000	0	257320000	33298352	33360690	257382338	-62338	100.02
Total	01	257319000	1000	0	257320000	33298352	33360690	257382338	-62338	
SH	02	Grants for Operation of Primary Health Centres on P.P.P.Mode								
V	P	65001000	0	0	65001000	47425978	9579046	27154068	37846932	41.77
Total	02	65001000	0	0	65001000	47425978	9579046	27154068	37846932	
Total	789	322320000	1000	0	322321000	80724330	42939736	284536406	37784594	
Total	03	558992000	2000	0	558994000	85871558	92551925	565674367	-6680367	
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	National Rural Health Mission (NRHM)								
GH	01	Ayurveda Department								
V	P	48400000	0	0	48400000	0		48400000	0	100.00
V	C	99600000	0	0	99600000	27000000		72600000	27000000	72.89
Total	01	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	01	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	789	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	04	148000000	0	0	148000000	27000000	0	121000000	27000000	
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	400003000	0	0	400003000	-366362072	70959277	837324349	-437321349	209.33
Total	01	400003000	0	0	400003000	-366362072	70959277	837324349	-437321349	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								

Month & Year of Account		2019								
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	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	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	90201000	0	0	90201000	1841084	8744146	97104062	-6903062	107.65
Total	02	90201000	0	0	90201000	1841084	8744146	97104062	-6903062	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	282151000	0	0	282151000	-60476269	82820323	425447592	-143296592	150.79
Total	03	282151000	0	0	282151000	-60476269	82820323	425447592	-143296592	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	253161000	0	0	253161000	10969048	68945186	311137138	-57976138	122.90
Total	04	253161000	0	0	253161000	10969048	68945186	311137138	-57976138	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	260000000	1000	0	260001000	-27256043	28438364	315695407	-55694407	121.42
Total	05	260000000	1000	0	260001000	-27256043	28438364	315695407	-55694407	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	161051000	0	0	161051000	8400002	11517106	164168104	-3117104	101.94
Total	06	161051000	0	0	161051000	8400002	11517106	164168104	-3117104	
GH	08	Grant to Jhalawar Hospital and Medical College Society								
V	P	205391000	0	0	205391000	24200000		181191000	24200000	88.22
Total	08	205391000	0	0	205391000	24200000	0	181191000	24200000	
Total	01	1651958000	1000	0	1651959000	-408684250	271424402	2332067652	-680108652	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	16400000	0	0	16400000	16400000			16400000	.00
V	C	24600000	0	0	24600000	24600000			24600000	.00
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	02	41000000	0	0	41000000	41000000	0	0	41000000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	1692960000	1000	0	1692961000	-367682250	271424402	2332067652	-639106652	
Total	05	1692960000	1000	0	1692961000	-367682250	271424402	2332067652	-639106652	
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								

Month & Year of Account		2		2019						
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	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	187283000	0	0	187283000	28369526	26719085	185632559	1650441	99.12
Total	01	187283000	0	0	187283000	28369526	26719085	185632559	1650441	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	855002000	0	0	855002000	492502000		362500000	492502000	42.40
Total	02	855002000	0	0	855002000	492502000	0	362500000	492502000	
Total	02	1042285000	0	0	1042285000	520871526	26719085	548132559	494152441	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	196139000	0	0	196139000	31920314	20622567	184841253	11297747	94.24
Total	01	196139000	0	0	196139000	31920314	20622567	184841253	11297747	
Total	03	196139000	0	0	196139000	31920314	20622567	184841253	11297747	
SH	04	National AIDS Control Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	2533582000	0	0	2533582000	1037982000		1495600000	1037982000	59.03
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2533583000	0	0	2533583000	1037983000	0	1495600000	1037983000	
Total	05	2533583000	0	0	2533583000	1037983000	0	1495600000	1037983000	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)								
V	P	3506000	0	0	3506000	3338394	404892	572498	2933502	16.33
Total	06	3506000	0	0	3506000	3338394	404892	572498	2933502	
Total	789	3775514000	0	0	3775514000	1594114234	47746544	2229146310	1546367690	
Total	06	3775514000	0	0	3775514000	1594114234	47746544	2229146310	1546367690	
Total	2210	6404137000	3000	0	6404140000	1434802889	429076299	5398413410	1005726590	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9800000	0	0	9800000	0		9800000	0	100.00
Total	01	9800000	0	0	9800000	0	0	9800000	0	
GH	02	Assistance to B.P.L Women on first delivery								
V	P	16500000	0	0	16500000	9951683	698730	7247047	9252953	43.92
Total	02	16500000	0	0	16500000	9951683	698730	7247047	9252953	

Month & Year of Account		2019								
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	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	04	Subh Lakshmi Yojana								
V	P	87400000	0	0	87400000	21850000	65550000	21850000	75.00	
Total	04	87400000	0	0	87400000	21850000	0	65550000	21850000	
Total	01	113700000	0	0	113700000	31801683	698730	82597047	31102953	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeewan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Service Scheme (50:50)								
V	P	146725000	0	0	146725000	38525000	108200000	38525000	73.74	
V	C	28880000	0	0	28880000	28880000		28880000	.00	
Total	02	175605000	0	0	175605000	67405000	0	108200000	67405000	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	865295000	0	0	865295000	6000	865289000	6000	100.00	
V	C	2052068000	0	0	2052068000	923468000	405900000	517568000	74.78	
Total	03	2917363000	0	0	2917363000	923474000	405900000	517574000		
Total	02	3092969000	0	0	3092969000	990880000	405900000	2507989000	584980000	
SH	03	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeewan 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 Services ((EMRI)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	64035000	0	0	64035000	58768000	5267000	58768000	8.23	
V	C	133428000	0	0	133428000	125528000	7900000	125528000	5.92	
Total	03	197463000	0	0	197463000	184296000	0	13167000	184296000	
Total	03	197465000	0	0	197465000	184298000	0	13167000	184298000	
SH	04	Scheme to develop maternity rooms								
V	P	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Management of Community based Highly Malnourished Children								
V	P	5139000	0	0	5139000	4374109	764891	4374109	14.88	
Total	05	5139000	0	0	5139000	4374109	0	764891	4374109	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training through ASHA on Pilot basis / Tablet PC of ANM								
V	P	3000	0	0	3000	3000		3000	.00	

Month & Year of Account		2019								
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	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training through ASHA on Pilot basis / Tablet PC of ANM								
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolcent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	789	3409280000	0	0	3409280000	1211360792	406598730	2604517938	804762062	
Total	2211	3409280000	0	0	3409280000	1211360792	406598730	2604517938	804762062	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	29865000	0	0	29865000	0	23625000	53490000	-23625000	179.11
Total	06	29865000	0	0	29865000	0	23625000	53490000	-23625000	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000			3566000	.00
Total	07	3566000	0	0	3566000	3566000	0	0	3566000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	2589000	473000	1450000	2116000	40.66
Total	09	3566000	0	0	3566000	2589000	473000	1450000	2116000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000			3566000	.00
Total	12	3566000	0	0	3566000	3566000	0	0	3566000	
Total	02	40563000	0	0	40563000	9721000	24098000	54940000	-14377000	
Total	190	40563000	0	0	40563000	9721000	24098000	54940000	-14377000	
Total	05	40563000	0	0	40563000	9721000	24098000	54940000	-14377000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	01	General Grants								
GH	02	Untied Grant (For Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	14	Grants under the recommendations of State Finance Commission								
GH	02	Grants under the recommendations of State Finance Commission								
V	P	442004000	0	0	442004000	282527000		159477000	282527000	36.08
Total	02	442004000	0	0	442004000	282527000	0	159477000	282527000	

Month & Year of Account		2019								
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 191	Assistance to Municipal Corporations									
SH 14	Grants under the recommendations of State Finance Commission									
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	23632000	0	0	23632000	23632000		23632000		.00
Total	05	23632000	0	0	23632000	23632000	0	0	23632000	
Total	14	465636000	0	0	465636000	306159000	0	159477000	306159000	
SH 30	Expenditure from Environment and Health Fund									
GH 02	Sewerage Treatment Plant									
V	P	29420000	0	0	29420000	29420000		29420000		.00
Total	02	29420000	0	0	29420000	29420000	0	0	29420000	
Total	30	29420000	0	0	29420000	29420000	0	0	29420000	
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	11669000	0	0	11669000	11669000		11669000		.00
V	C	67154000	0	0	67154000	67154000		67154000		.00
Total	02	78823000	0	0	78823000	78823000	0	0	78823000	
Total	36	78823000	0	0	78823000	78823000	0	0	78823000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 02	Sub-plan for Scheduled Castes									
V	C	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V	P	2000	0	0	2000	2000		2000		.00
V	C	124825000	0	0	124825000	124557550	43844	311294	124513706	.25
Total	02	124827000	0	0	124827000	124559550	43844	311294	124515706	
Total	39	124827000	0	0	124827000	124559550	43844	311294	124515706	
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	14952000	0	0	14952000	-33201134	7385216	55538350	-40586350	371.44
Total	02	14952000	0	0	14952000	-33201134	7385216	55538350	-40586350	
Total	41	14952000	0	0	14952000	-33201134	7385216	55538350	-40586350	
SH 42	Grants under XIV Finance Commission									

Month & Year of Account		2019								
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 191	Assistance to Municipal Corporations									
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	409818000	0	0	409818000	203895000	205923000	411846000	-2028000	100.49
Total	02	409818000	0	0	409818000	203895000	205923000	411846000	-2028000	
GH 05	Basic Grants under XIV Finance Commission									
V	C	116279000	0	0	116279000	116279000			116279000	.00
Total	05	116279000	0	0	116279000	116279000	0	0	116279000	
Total	42	526097000	0	0	526097000	320174000	205923000	411846000	114251000	
SH 43	For Development of Parks									
GH 02	Sub-plan for Scheduledde castes									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	02	7500000	0	0	7500000	7500000	0	0	7500000	
Total	43	7500000	0	0	7500000	7500000	0	0	7500000	
Total	191	1247259000	0	0	1247259000	833438416	213352060	627172644	620086356	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 02	Untied Grant (for Scheduled Castes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V	P	1114192000	0	0	1114192000	712195000		401997000	712195000	36.08
Total	02	1114192000	0	0	1114192000	712195000	0	401997000	712195000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	59060000	0	0	59060000	59060000			59060000	.00
Total	05	59060000	0	0	59060000	59060000	0	0	59060000	
Total	14	1173252000	0	0	1173252000	771255000	0	401997000	771255000	
SH 22	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 02	Development Works									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 32	Water and Sewerage Project									
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V P		27488000	0	0	27488000	27488000			27488000	.00
V C		158190000	0	0	158190000	158190000			158190000	.00
Total	02	185678000	0	0	185678000	185678000	0	0	185678000	
Total	39	185678000	0	0	185678000	185678000	0	0	185678000	
SH 40	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri AwasYojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V P		5689000	0	0	5689000	5689000			5689000	.00
V C		359813000	0	0	359813000	359813000			359813000	.00
Total	02	365502000	0	0	365502000	365502000	0	0	365502000	
Total	41	365502000	0	0	365502000	365502000	0	0	365502000	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V P		9000000	0	0	9000000	-162460746	27390526	198851272	-189851272	2209.46
Total	02	9000000	0	0	9000000	-162460746	27390526	198851272	-189851272	
Total	44	9000000	0	0	9000000	-162460746	27390526	198851272	-189851272	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V C		1019435000	0	0	1019435000	510732000	508703000	1017406000	2029000	99.80
Total	02	1019435000	0	0	1019435000	510732000	508703000	1017406000	2029000	
GH 05	Basic Grants under XIV Finance Commission									
V C		289300000	0	0	289300000	289300000			289300000	.00
Total	05	289300000	0	0	289300000	289300000	0	0	289300000	
Total	46	1308735000	0	0	1308735000	800032000	508703000	1017406000	291329000	
SH 47	For Development of Parks									
GH 02	General									
V P		17500000	0	0	17500000	17500000			17500000	.00
Total	02	17500000	0	0	17500000	17500000	0	0	17500000	
Total	47	17500000	0	0	17500000	17500000	0	0	17500000	
Total	192	3059672000	0	0	3059672000	1977511254	536093526	1618254272	1441417728	

Month & Year of Account		2019								
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 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	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	80	4306932000	0	0	4306932000	2810950670	749445586	2245426916	2061505084	
Total	2217	4347495000	0	0	4347495000	2820671670	773543586	2300366916	2047128084	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 01	Welfare of Scheduled Castes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 11	Grants for Civil Defence for Scheduled Castes									
V	P	95000000	0	0	95000000	21264750	5651609	79386859	15613141	83.57
V	C	95000000	0	0	95000000	17231518	7722500	85490982	9509018	89.99
Total	11	190000000	0	0	190000000	38496268	13374109	164877841	25122159	
SH 12	Grants for Development of Sambal Villages									
V	P	100000000	0	0	100000000	67195000		32805000	67195000	32.81
Total	12	100000000	0	0	100000000	67195000	0	32805000	67195000	
SH 13	Grants under Palanhar Yojana for orphan children of Scheduled Castes									
V	P	500000000	0	0	500000000	21032500	53412500	532380000	-32380000	106.48
Total	13	500000000	0	0	500000000	21032500	53412500	532380000	-32380000	
SH 15	Grants under Sahayog Yojana for Scheduled Castes									
V	P	50000000	0	0	50000000	20320000	3580000	33260000	16740000	66.52
Total	15	50000000	0	0	50000000	20320000	3580000	33260000	16740000	
SH 17	Incentive amount for Intercaste Marriage Programme and activities									
GH 02										
V	P	120000000	0	0	120000000	10500000	8500000	118000000	2000000	98.33
V	C	40000000	0	0	40000000	7750000	7750000	40000000	0	100.00
Total	02	160000000	0	0	160000000	18250000	16250000	158000000	2000000	
Total	17	160000000	0	0	160000000	18250000	16250000	158000000	2000000	
SH 18	Grants for coaching for preparation of competitive examination of major Government Services (for scheduled castes)									
V	P	600000	0	0	600000	204000		396000	204000	66.00
Total	18	600000	0	0	600000	204000	0	396000	204000	
SH 21	Cycle distribution Scheme for Hostellers									
GH 01	Cycle distribution Scheme for Hostellers									
V	P	15001000	0	0	15001000	15001000			15001000	.00
Total	01	15001000	0	0	15001000	15001000	0	0	15001000	
Total	21	15001000	0	0	15001000	15001000	0	0	15001000	
SH 22	Residential Schools									

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 22		Residential Schools								
GH 01		Operation of residential Schools								
V	P	365140000	0	0	365140000	145564055.42	21744938	241320882.58	123819117.42	66.09
Total	01	365140000	0	0	365140000	145564055.42	21744938	241320882.58	123819117.42	
Total	22	365140000	0	0	365140000	145564055.42	21744938	241320882.58	123819117.42	
Total	196	1380741000	0	0	1380741000	326062823.42	108361547	1163039723.58	217701276.42	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V	P	818441000	0	0	818441000	-943603045	247453991	2009498036	-1191057036	245.53
V	C	2500000000	0	0	2500000000	1216832405	1812831	1284980426	1215019574	51.40
Total	01	3318441000	0	0	3318441000	273229360	249266822	3294478462	23962538	
SH 03		Book Bank for Scheduled Castes								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
SH 09		Assistance to Rajasthan Scheduled Castes/ Tribes Development Corporation								
V	P	100000000	0	0	100000000	25000000	25000000	100000000	0	100.00
Total	09	100000000	0	0	100000000	25000000	25000000	100000000	0	
SH 10		Monitoring Cell for Residential Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 19		Assistance under Anuprati Yojana								
V	P	15000000	0	0	15000000	9327500	110000	5782500	9217500	38.55
Total	19	15000000	0	0	15000000	9327500	110000	5782500	9217500	
SH 22		Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 24		Grants for Ambedkar Peeth								
GH 02		Expenditure for scheme of Ambedkar Peeth								
V	P	15900000	0	0	15900000	9025000	4950000	11825000	4075000	74.37
Total	02	15900000	0	0	15900000	9025000	4950000	11825000	4075000	
Total	24	15900000	0	0	15900000	9025000	4950000	11825000	4075000	
SH 25		Rajasthan Scheduled Caste Commission								
GH 01		Grants to Rajasthan Caste Commission								
V	P	8800000	0	0	8800000	1700000		7100000	1700000	80.68
Total	01	8800000	0	0	8800000	1700000	0	7100000	1700000	
Total	25	8800000	0	0	8800000	1700000	0	7100000	1700000	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	26	Grants for Loan-waiver								
GH	01	Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	0	1000	-458657000	458658000	-458657000	*****	
Total	01	1000	0	0	1000	-458657000	0	-458657000		
Total	26	1000	0	0	1000	-458657000	0	-458657000		
Total	789	3460145000	0	0	3460145000	-138372140	279326822	-417698962		
Total	01	4840886000	0	0	4840886000	187690683.42	387688369	-199997685.58		
Total	2225	4840886000	0	0	4840886000	187690683.42	387688369	-199997685.58		
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	2000		
SH	04	Facility and Information Centre under Un-organised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	1001000	0	0	1001000	851400	149600	851400	14.95	
Total	01	1001000	0	0	1001000	851400	0	851400		
Total	04	1001000	0	0	1001000	851400	0	851400		
Total	789	1003000	0	0	1003000	853400	0	853400		
Total	01	1003000	0	0	1003000	853400	0	853400		
SM	02	Employment Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Employment Department								
V	P	5600000	0	0	5600000	3657008	120888	3536120	36.86	
Total	01	5600000	0	0	5600000	3657008	120888	3536120		
SH	05	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	35000000	0	0	35000000	3342842	17193445	-13850603	139.57	
Total	01	35000000	0	0	35000000	3342842	17193445	-13850603		
Total	05	35000000	0	0	35000000	3342842	17193445	-13850603		
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	1000		
Total	06	1000	0	0	1000	1000	0	1000		
SH	07	National Carrier Service Project (Mission mode project for employment exchange)								

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	02	Employment Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	National Carrier Service Project (Mission mode project for employment exchange)								
GH	01	Model carrier centre								
V	C	3000	0	0	3000	3000		3000		.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	789	40604000	0	0	40604000	7003850	17314333	50914483	-10310483	
Total	02	40604000	0	0	40604000	7003850	17314333	50914483	-10310483	
SM	03	Training								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Craft Training Scheme								
V	P	14441000	0	0	14441000	8301931	1843480	7982549	6458451	55.28
Total	01	14441000	0	0	14441000	8301931	1843480	7982549	6458451	
Total	789	14441000	0	0	14441000	8301931	1843480	7982549	6458451	
Total	03	14441000	0	0	14441000	8301931	1843480	7982549	6458451	
Total	2230	56048000	0	0	56048000	16159181	19157813	59046632	-2998632	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	05	For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	60859000	0	0	60859000	13565001	1257248	48551247	12307753	79.78
Total	05	60859000	0	0	60859000	13565001	1257248	48551247	12307753	
GH	06	Programme and Activities								
V	P	685000	0	0	685000	494756		190244	494756	27.77
Total	06	685000	0	0	685000	494756	0	190244	494756	
GH	17	Grants for Woman Security and Advice Centre								
V	P	2690000	0	0	2690000	2542562	300000	447438	2242562	16.63
Total	17	2690000	0	0	2690000	2542562	300000	447438	2242562	
GH	18	Community Marriage Grant Scheme								
V	P	11700000	0	0	11700000	2616000	780000	9864000	1836000	84.31
Total	18	11700000	0	0	11700000	2616000	780000	9864000	1836000	
GH	19	Grants for District Woman Help Committee								
V	P	139000	0	0	139000	139000			139000	.00
Total	19	139000	0	0	139000	139000	0	0	139000	
GH	24	Beti Bachao - Beti Padhao								
V	C	0	6000	0	6000	6000	141912	141912	-135912	2365.20
Total	24	0	6000	0	6000	6000	141912	141912	-135912	
GH	27	Mukhya Mantri Rajshree Yojana								

Month & Year of Account		2019										
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2235		Social Security and Welfare										
SM 02		Social Welfare										
MI 196		Assistance to Zila Parishads / District level Panchayats										
SH 02		For District Level Offices of Woman Empowerment										
GH 27		Mukhya Mantri Rajshree Yojana										
V	P	277000000	0	0	277000000	0	277000000	0	100.00			
Total	27	277000000	0	0	277000000	0	277000000	0				
GH 31		One Stop Centre										
V	C	3000	0	0	3000	-300488	3234	306722	-303722	10224.07		
Total	31	3000	0	0	3000	-300488	3234	306722	-303722			
GH 34		Chirali Yojana										
V	P	3370000	0	0	3370000	3370000			3370000	.00		
V	C	4978000	0	0	4978000	4978000			4978000	.00		
Total	34	8348000	0	0	8348000	8348000	0	0	8348000			
GH 37		Mahila Shakti Kendra										
V	P	0	4000	0	4000	4000			4000	.00		
V	C	0	5000	0	5000	5000			5000	.00		
Total	37	0	9000	0	9000	9000	0	0	9000			
Total	02	361424000	15000	0	361439000	27419831	2482394	336501563	24937437			
SH 19		Other Programmes										
GH 09		Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana										
V	C	10000000	0	0	10000000	10000000			10000000	.00		
Total	09	10000000	0	0	10000000	10000000	0	0	10000000			
GH 19		Assistance to Schedule Caste BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)										
V	C	65000000	0	0	65000000	65000000			65000000	.00		
Total	19	65000000	0	0	65000000	65000000	0	0	65000000			
Total	19	75000000	0	0	75000000	75000000	0	0	75000000			
SH 20		Navjeevan Yojana										
GH 02		Navjeevan Yojana for Scheduled Castes										
V	P	20000000	0	0	20000000	5116298	377500	15261202	4738798	76.31		
Total	02	20000000	0	0	20000000	5116298	377500	15261202	4738798			
Total	20	20000000	0	0	20000000	5116298	377500	15261202	4738798			
SH 24		Bhamashah Suraksha Kawatch Yojana										
GH 02		Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedulecast										
V	C	0	1000	0	1000	1000			1000	.00		
Total	02	0	1000	0	1000	1000	0	0	1000			
Total	24	0	1000	0	1000	1000	0	0	1000			
Total	196	456424000	16000	0	456440000	107537129	2859894	351762765	104677235			
MI 789		Special Component Plan for Scheduled Castes										

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	12200000	0	0	12200000	6571850	1833300	7461450	4738550	61.16
Total	04	12200000	0	0	12200000	6571850	1833300	7461450	4738550	
GH 05		Interest Grant to Woman Self Help Groups								
V	P	600000	0	0	600000	481003		118997	481003	19.83
Total	05	600000	0	0	600000	481003	0	118997	481003	
GH 06		Mission Gramya Shakti.								
V	P	5724000	0	0	5724000	5724000			5724000	.00
V	C	13354000	0	0	13354000	13354000			13354000	.00
Total	06	19078000	0	0	19078000	19078000	0	0	19078000	
Total	01	31878000	0	0	31878000	26130853	1833300	7580447	24297553	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	1800000	0	0	1800000	1800000			1800000	.00
V	C	2700000	0	0	2700000	2700000			2700000	.00
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	02	4500000	0	0	4500000	4500000	0	0	4500000	
Total	789	36378000	0	0	36378000	30630853	1833300	7580447	28797553	
Total	02	492802000	16000	0	492818000	138167982	4693194	359343212	133474788	
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 08		Indira Gandhi National Old Age Pension for Scheduled Castes								
V	C	530141000	0	0	530141000	179484102	20520333	371177231	158963769	70.01
Total	08	530141000	0	0	530141000	179484102	20520333	371177231	158963769	
GH 09		Indira Gandhi National Widow Pension for Scheduled Castes								
V	C	142758000	0	0	142758000	-53074277	24735700	220567977	-77809977	154.50
Total	09	142758000	0	0	142758000	-53074277	24735700	220567977	-77809977	
GH 10		Indira Gandhi National Disabled Pension for Scheduled Castes								
V	C	21836000	0	0	21836000	5591900	1533600	17777700	4058300	81.41
Total	10	21836000	0	0	21836000	5591900	1533600	17777700	4058300	
Total	01	694735000	0	0	694735000	132001725	46789633	609522908	85212092	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 02		Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes								
V	P	4931719000	0	0	4931719000	1226485351.74	557620400	4262854048.26	668864951.74	86.44
Total	02	4931719000	0	0	4931719000	1226485351.74	557620400	4262854048.26	668864951.74	
Total	02	4931719000	0	0	4931719000	1226485351.74	557620400	4262854048.26	668864951.74	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes								
V	P	1150300000	0	0	1150300000	-778460594	438892024.4	2367652618.4	-1217352618.4	205.83
Total	02	1150300000	0	0	1150300000	-778460594	438892024.4	2367652618.4	-1217352618.4	
Total	03	1150300000	0	0	1150300000	-778460594	438892024.4	2367652618.4	-1217352618.4	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH	02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes								
V	P	567680000	0	0	567680000	-17294525	93742876.84	678717401.84	-111037401.84	119.56
Total	02	567680000	0	0	567680000	-17294525	93742876.84	678717401.84	-111037401.84	
Total	04	567680000	0	0	567680000	-17294525	93742876.84	678717401.84	-111037401.84	
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	0	1000	0	1000	1000			1000	.00
Total	02	0	1000	0	1000	1000	0	0	1000	
Total	06	0	1000	0	1000	1000	0	0	1000	
Total	196	7344434000	1000	0	7344435000	562732957.74	1137044934.24	7918746976.5	-574311976.5	
Total	60	7344434000	1000	0	7344435000	562732957.74	1137044934.24	7918746976.5	-574311976.5	
Total	2235	7837236000	17000	0	7837253000	700900939.74	1141738128.24	8278090188.5	-440837188.5	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	196	3000	0	0	3000	3000	0	0	3000	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	197	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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	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	1550000000	0	0	1550000000	110838400.05	78652678	1517814277.95	32185722.05	97.92
V	C	1750000000	0	0	1750000000	310854577.05	78558244	1517703666.95	232296333.05	86.73
Total	01	3300000000	0	0	3300000000	421692977.1	157210922	3035517944.9	264482055.1	
Total	01	3300000000	0	0	3300000000	421692977.1	157210922	3035517944.9	264482055.1	
Total	789	3300000000	0	0	3300000000	421692977.1	157210922	3035517944.9	264482055.1	
Total	02	3300004000	0	0	3300004000	421696977.1	157210922	3035517944.9	264486055.1	
Total	2236	3300004000	0	0	3300004000	421696977.1	157210922	3035517944.9	264486055.1	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarovar Tirth Yatra Yojana								
GH	01	Kailash Mansarovar Tirth Yatra Yojana for Scheduled caste persons								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	11225000	0	0	11225000	4099641		7125359	4099641	63.48
Total	01	11225000	0	0	11225000	4099641	0	7125359	4099641	
Total	02	11225000	0	0	11225000	4099641	0	7125359	4099641	
Total	789	13525000	0	0	13525000	6399641	0	7125359	6399641	
Total	2250	13525000	0	0	13525000	6399641	0	7125359	6399641	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	01	Agriculture Demonstration								
V	P	8497000	0	0	8497000	1938482	436105	6994623	1502377	82.32
Total	01	8497000	0	0	8497000	1938482	436105	6994623	1502377	
GH	03	Eradication of insects and diseases								
V	P	2500000	0	0	2500000	2500000	524229	524229	1975771	20.97
Total	03	2500000	0	0	2500000	2500000	524229	524229	1975771	
GH	04	Grant for water plan								
V	P	1000	0	0	1000	-32670481	7978887	40650368	-40649368	*****
Total	04	1000	0	0	1000	-32670481	7978887	40650368	-40649368	
GH	08	Agriculture Expansion Services								
V	P	6525000	0	0	6525000	1437417	478543	5566126	958874	85.30
Total	08	6525000	0	0	6525000	1437417	478543	5566126	958874	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 08	District Level Agriculture Schemes in Special Component									
GH 13	Incentive to girls student for Agriculture education									
V	P	11900000	0	0	11900000	4369000	3312950	10843950	1056050	91.13
Total	13	11900000	0	0	11900000	4369000	3312950	10843950	1056050	
GH 14	National Food Security Mission-Wheat									
V	P	16420000	0	0	16420000	15078644.6	859426.8	2200782.2	14219217.8	13.40
V	C	24630000	0	0	24630000	22619886.4	1289139.2	3299252.8	21330747.2	13.40
Total	14	41050000	0	0	41050000	37698531	2148566	5500035	35549965	
GH 15	National Food Security Mission - Pulses									
V	P	121539000	0	0	121539000	64403440.12	5178010.4	62313570.28	59225429.72	51.27
V	C	182309000	0	0	182309000	96651219.38	7757011.6	93414792.22	88894207.78	51.24
Total	15	303848000	0	0	303848000	161054659.5	12935022	155728362.5	148119637.5	
GH 16	National Food Security Mission - Commercial crops									
V	P	160000	0	0	160000	160000	5734	5734	154266	3.58
V	C	240000	0	0	240000	240000	8600	8600	231400	3.58
Total	16	400000	0	0	400000	400000	14334	14334	385666	
GH 17	National Food Security Mission - Coarse Cereal									
V	P	19500000	0	0	19500000	17658928.6	884014	2725085.4	16774914.6	13.97
V	C	29251000	0	0	29251000	26489385.4	1326024	4087638.6	25163361.4	13.97
Total	17	48751000	0	0	48751000	44148314	2210038	6812724	41938276	
GH 18	National Mission on Oilseed - Oilseed									
V	P	28771000	0	0	28771000	13586363.4	1857146.6	17041783.2	11729216.8	59.23
V	C	43579000	0	0	43579000	20833802.6	2782812.4	25528009.8	18050990.2	58.58
Total	18	72350000	0	0	72350000	34420166	4639959	42569793	29780207	
GH 19	National Mission on Oilseed and Oil-palm - Tree Oriented Oilseed									
V	P	80000	0	0	80000	80000			80000	.00
V	C	120000	0	0	120000	120000			120000	.00
Total	19	200000	0	0	200000	200000	0	0	200000	
GH 20	National Mission on Agriculture Extension -Agriculture Extension									
V	P	32715000	0	0	32715000	15078353	2997709.8	20634356.8	12080643.2	63.07
V	C	45285000	0	0	45285000	20392766	4293311.2	29185545.2	16099454.8	64.45
Total	20	78000000	0	0	78000000	35471119	7291021	49819902	28180098	
GH 21	National Mission on Agriculture Extension -Agriculture Engineering									
V	P	27310000	0	0	27310000	25923575	410375.4	1796800.4	25513199.6	6.58
V	C	40961000	0	0	40961000	38881360	615563.6	2695203.6	38265796.4	6.58
Total	21	68271000	0	0	68271000	64804935	1025939	4492004	63778996	
GH 22	National Mission on Agriculture Extension -Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	23	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	4920000	0	0	4920000	4720617.4	92934.4	292317	4627683	5.94
V	C	7380000	0	0	7380000	7080926.6	139401.6	438475	6941525	5.94
Total	23	12300000	0	0	12300000	11801544	232336	730792	11569208	
GH	24	Sustainable Agriculture Mission-Soil Health Management								
V	P	14320000	0	0	14320000	3640333.2	1790120	12469786.8	1850213.2	87.08
V	C	21480000	0	0	21480000	5460497.8	2685181	18704683.2	2775316.8	87.08
Total	24	35800000	0	0	35800000	9100831	4475301	31174470	4625530	
GH	25	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	Paramparagat Krishi Vikas Yojana								
V	P	34912000	0	0	34912000	33754202	976383	2134181	32777819	6.11
V	C	52369000	0	0	52369000	50654308.4	1464574	3179265.6	49189734.4	6.07
Total	26	87281000	0	0	87281000	84408510.4	2440957	5313446.6	81967553.4	
GH	27	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1520000	0	0	1520000	1315559.6	47605.4	252045.8	1267954.2	16.58
V	C	2279000	0	0	2279000	1972335.4	71406.6	378071.2	1900928.8	16.59
Total	27	3799000	0	0	3799000	3287895	119012	630117	3168883	
GH	28	Seede development								
V	P	17541000	0	0	17541000	16169717	515454	1886737	15654263	10.76
Total	28	17541000	0	0	17541000	16169717	515454	1886737	15654263	
GH	29	National Food Security Mission Nutrious Grain								
V	P	0	1000	0	1000	1000			1000	.00
Total	29	0	1000	0	1000	1000	0	0	1000	
Total	08	799016000	1000	0	799017000	480543639.9	50778653	369252013.1	429764986.9	
Total	196	799016000	1000	0	799017000	480543639.9	50778653	369252013.1	429764986.9	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	03	Eradication of insects and diseases								
V	C	0	1000	0	1000	1000			1000	.00
Total	03	0	1000	0	1000	1000	0	0	1000	
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	1289190000	0	0	1289190000	420520635		868669365	420520635	67.38
Total	04	1289190000	0	0	1289190000	420520635	0	868669365	420520635	
GH	17	Agriculture Expansion Services								
V	P	3800000	0	0	3800000	1545569	10940	2265371	1534629	59.62
Total	17	3800000	0	0	3800000	1545569	10940	2265371	1534629	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Agriculture Department									
GH 18	Innovative Programme/Minikit distribution									
V	P	25100000	0	0	25100000	14529454	126329	10696875	14403125	42.62
Total	18	25100000	0	0	25100000	14529454	126329	10696875	14403125	
GH 23	Mission for Livelihood									
V	P	93725000	0	0	93725000	93725000			93725000	.00
Total	23	93725000	0	0	93725000	93725000	0	0	93725000	
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	32708		167292	32708	83.65
Total	33	200000	0	0	200000	32708	0	167292	32708	
Total	01	1412016000	1000	0	1412017000	530355366	137269	881798903	530218097	
SH 02	Through the Horticulture Department									
GH 01	Development of Horticulture									
V	P	34601000	0	0	34601000	34584646	34977	51331	34549669	.15
Total	01	34601000	0	0	34601000	34584646	34977	51331	34549669	
GH 04	National Horticulture Mission									
V	P	46954000	0	0	46954000	33351527.4		13602472.6	33351527.4	28.97
V	C	70431000	0	0	70431000	50027286.6		20403713.4	50027286.6	28.97
Total	04	117385000	0	0	117385000	83378814	0	34006186	83378814	
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V	P	85067000	0	0	85067000	76382326.6	4246744.6	12931418	72135582	15.20
V	C	127600000	0	0	127600000	114572944.4	6370123.4	19397179	108202821	15.20
Total	05	212667000	0	0	212667000	190955271	10616868	32328597	180338403	
GH 06	Grants for Drip Irrigation State Scheme									
V	P	23843000	0	0	23843000	20858643	1383909	4368266	19474734	18.32
Total	06	23843000	0	0	23843000	20858643	1383909	4368266	19474734	
GH 07	Assistance for Establishment of fruit gardens									
V	P	180000	0	0	180000	158902	4800	25898	154102	14.39
Total	07	180000	0	0	180000	158902	4800	25898	154102	
GH 08	Assistance for Demonstration of Horticulture crops									
V	P	625000	0	0	625000	387013	67239	305226	319774	48.84
Total	08	625000	0	0	625000	387013	67239	305226	319774	
GH 09	Assistance for Plant protection work									
V	P	357000	0	0	357000	283319	10317	83998	273002	23.53
Total	09	357000	0	0	357000	283319	10317	83998	273002	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
GH 10	Additional Assistance for Green House									
V	P	30030000	0	0	30030000	14355957	675200	16349243	13680757	54.44
Total	10	30030000	0	0	30030000	14355957	675200	16349243	13680757	
GH 11	Assistance for Innovative Programme									
V	P	1745000	0	0	1745000	1745000			1745000	.00
Total	11	1745000	0	0	1745000	1745000	0	0	1745000	
GH 12	Additional grant on solar pump set									
V	P	129389000	0	0	129389000	28089955	13580085	114879130	14509870	88.79
Total	12	129389000	0	0	129389000	28089955	13580085	114879130	14509870	
GH 13	Assistance on automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14	National Agriculture forestry and Bamboo Mission									
V	P	1448000	0	0	1448000	1448000			1448000	.00
V	C	2172000	0	0	2172000	2172000			2172000	.00
Total	14	3620000	0	0	3620000	3620000	0	0	3620000	
GH 15	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Dates Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17	Every drop more crop scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
Total	02	554447000	0	0	554447000	378422520	26373395	202397875	352049125	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	84084000	0	0	84084000	53745907.8	1780257.6	32118349.8	51965650.2	38.20
V	C	187326000	0	0	187326000	141818852.2	2670392.4	48177540.2	139148459.8	25.72
Total	01	271410000	0	0	271410000	195564760	4450650	80295890	191114110	
GH 02	Through the Horticulture Department									
V	P	24634000	0	0	24634000	13957957	1699473	12375516	12258484	50.24
V	C	58550000	0	0	58550000	42484939	2549209	18614270	39935730	31.79
Total	02	83184000	0	0	83184000	56442896	4248682	30989786	52194214	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	03	Through the Animal Husbandry Department								
V	P	6909000	0	0	6909000	3660202	533848	3782646	3126354	54.75
V	C	21166000	0	0	21166000	16352603	886695	5700092	15465908	26.93
Total	03	28075000	0	0	28075000	20012805	1420543	9482738	18592262	
GH	04	Grants release through the Dairy Department								
V	P	31299000	0	0	31299000	31299000			31299000	.00
V	C	46949000	0	0	46949000	46949000			46949000	.00
Total	04	78248000	0	0	78248000	78248000	0	0	78248000	
GH	05	Through the Fisheries Department								
V	P	3440000	0	0	3440000	2640000	800000		2640000	23.26
V	C	5161000	0	0	5161000	3961000	1200000		3961000	23.25
Total	05	8601000	0	0	8601000	6601000	2000000	0	6601000	
GH	06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner								
V	P	2000000	0	0	2000000	2000000			2000000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH	07	Through Maharana Pratap Agriculture and Technical University, Udaipur								
V	P	2328000	0	0	2328000	328000	2000000		328000	85.91
V	C	3493000	0	0	3493000	493000	3000000		493000	85.89
Total	07	5821000	0	0	5821000	821000	5000000	0	821000	
GH	08	Assistance to RaJFeD (through the Co-operative Department)								
V	P	20000000	0	0	20000000	20000000	20000000		20000000	100.00
V	C	30000000	0	0	30000000	30000000	30000000		30000000	100.00
Total	08	50000000	0	0	50000000	50000000	50000000	50000000	0	
GH	10	Through the Agriculture Marketing Board								
V	C	1000	1000	0	2000	2000			2000	.00
Total	10	1000	1000	0	2000	2000	0	0	2000	
GH	11	Through the Forest Department								
V	C	2000	1000	0	3000	3000			3000	.00
Total	11	2000	1000	0	3000	3000	0	0	3000	
GH	12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner								
V	P	29200000	0	0	29200000	29200000			29200000	.00
V	C	43800000	0	0	43800000	43800000			43800000	.00
Total	12	73000000	0	0	73000000	73000000	0	0	73000000	
GH	13	Through the Gopalan Department								
V	P	2000000	0	0	2000000	2000000			2000000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	13	5000000	0	0	5000000	5000000	0	0	5000000	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	14	Grants release through the Sri Karn Narendra Agriculture University Jobner								
V	P	4680000	0	0	4680000	4680000		4680000	.00	
V	C	7020000	0	0	7020000	7020000		7020000	.00	
Total	14	11700000	0	0	11700000	11700000	0	11700000		
GH	15	Through the Agriculture University, Kota								
V	P	10214000	0	0	10214000	10214000	4000000	6214000	39.16	
V	C	15321000	0	0	15321000	15321000	6000000	9321000	39.16	
Total	15	25535000	0	0	25535000	25535000	10000000	15535000		
GH	16	Through the Agriculture University, Jodhpur								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	16	10000000	0	0	10000000	10000000	0	10000000		
GH	17	Through the Water Shed and Soil Conservation Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
Total	03	655578000	2000	0	655580000	537931461	70119875	187768414	467811586	
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	400000		
GH	02	National Food Security Mission - Pulses								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
V	C	3000000	0	0	3000000	3000000		3000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	5000000		
GH	03	National Food Security Mission - Commercial Crops								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	National Food Security Mission - Coarse Cereal								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	04	5402000	0	0	5402000	5402000	0	5402000		
SH	05	National Oilseed and Oilpalm Mission								
GH	02	National Mission on Oilseed and Oil palm - Tree Oriented Oil Seed								
V	P	480000	0	0	480000	480000		480000	.00	
V	C	721000	1000	0	722000	722000		722000	.00	
Total	02	1201000	1000	0	1202000	1202000	0	1202000		
GH	03	National Mission on Oilseed -Oilseed								

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	National Oilseed and Oilpalm Mission								
GH	03	National Mission on Oilseed -Oilseed								
V	P	17876000	0	0	17876000	17876000		17876000	.00	
V	C	26816000	0	0	26816000	26816000		26816000	.00	
Total	03	44692000	0	0	44692000	44692000	0	44692000		
Total	05	45893000	1000	0	45894000	45894000	0	45894000		
SH	06	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	0	280000	280000		280000	.00	
V	C	420000	0	0	420000	420000		420000	.00	
Total	01	700000	0	0	700000	700000	0	700000		
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	4279000	0	0	4279000	0	4279000	0	100.00	
V	C	6419000	0	0	6419000	6419000		6419000	.00	
Total	02	10698000	0	0	10698000	6419000	0	4279000	6419000	
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	National Agriculture Extension Mission- Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	06	11400000	0	0	11400000	7121000	0	4279000	7121000	
SH	07	National Sustainable Agriculture Mission								
GH	01	Sustainable Agriculture Mission-Rainfed Area Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	5000000	0	0	5000000	4599224	112806.4	513582.4	4486417.6	10.27
V	C	7502000	0	0	7502000	6900838	169211.6	770373.6	6731626.4	10.27
Total	02	12502000	0	0	12502000	11500062	282018	1283956	11218044	
GH	03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Sustainable Agriculture Mission - Agriculture forestry								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	04	4000	0	0	4000	4000	0	0	4000	
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	400000	0	0	400000	400000		400000	.00	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	National Sustainable Agriculture Mission								
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	C	5400000	0	0	5400000	5400000			5400000	.00
Total	05	5800000	0	0	5800000	5800000	0	0	5800000	
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)								
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	19308000	0	0	19308000	18306062	282018	1283956	18024044	
SH	08	Traditional Agriculture Development Scheme								
GH	01	Through the Agriculture Department								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	08	2000	0	0	2000	2000	0	0	2000	
SH	09	Pradhan Mantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	P	174200000	0	0	174200000	145919442	7674419	35954977	138245023	20.64
V	C	152995000	0	0	152995000	110600410	11511628	53906218	99088782	35.23
Total	01	327195000	0	0	327195000	256519852	19186047	89861195	237333805	
GH	02	Through the Horticulture Department								
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Through the Water Resources Department								
V	C	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Through the Watershed Development and Soil Conversion Department								
V	P	47600000	0	0	47600000	47600000			47600000	.00
V	C	102001000	0	0	102001000	102001000			102001000	.00
Total	04	149601000	0	0	149601000	149601000	0	0	149601000	
GH	05	Through the E.G.S.Rural Development Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	09	476801000	0	0	476801000	406125852	19186047	89861195	386939805	
SH	10	Rajasthan Agriculture Processing and Agriculture Marketing Policy								
GH	01	Grants to Entrepreneurs								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Rajasthan Agriculture Competitive Project								

Month & Year of Account		2		2019						
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	11	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	102255000	2000	0	102257000	76659047	10195240	35793193	66463807	35.00
Total	01	102255000	2000	0	102257000	76659047	10195240	35793193	66463807	
GH	02	Through the Horticulture Department								
V	P	80000000	0	0	80000000	71282708	372136	9089428	70910572	11.36
Total	02	80000000	0	0	80000000	71282708	372136	9089428	70910572	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	1839000	0	0	1839000	1762634		76366	1762634	4.15
Total	03	1839000	0	0	1839000	1762634	0	76366	1762634	
GH	04	Through the Animal Husbandry Department								
V	P	34625000	1000	0	34626000	21157211.59	3303260	16772048.41	17853951.59	48.44
Total	04	34625000	1000	0	34626000	21157211.59	3303260	16772048.41	17853951.59	
GH	05	Through the Ground Water Department								
V	P	14801000	0	0	14801000	14801000			14801000	.00
Total	05	14801000	0	0	14801000	14801000	0	0	14801000	
GH	06	Through the Water Resources Department								
V	P	937000	0	0	937000	609196		327804	609196	34.98
Total	06	937000	0	0	937000	609196	0	327804	609196	
Total	11	234457000	3000	0	234460000	186271796.59	13870636	62058839.41	172401160.59	
Total	789	3415305000	7000	0	3415312000	2115833057.59	129969240	1429448182.41	1985863817.59	
Total	2401	4214321000	8000	0	4214329000	2596376697.49	180747893	1798700195.51	2415628804.49	
MH	2402	Soil and Water Conservation								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Mitigating Poverty in Western Rajasthan Project(IFAD Funded) (M-Power)								
V	P	3800000	0	0	3800000	3800000			3800000	.00
Total	02	3800000	0	0	3800000	3800000	0	0	3800000	
Total	789	3800000	0	0	3800000	3800000	0	0	3800000	
Total	2402	3800000	0	0	3800000	3800000	0	0	3800000	
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the agency of Animal Husbandry Department								
GH	01	Animal and Buffalo Development								
V	P	1701000	0	0	1701000	1018269		682731	1018269	40.14
Total	01	1701000	0	0	1701000	1018269	0	682731	1018269	
GH	03	Grants to Animal Husbandry University								
V	P	220893000	0	0	220893000	55226000		165667000	55226000	75.00
Total	03	220893000	0	0	220893000	55226000	0	165667000	55226000	
GH	04	Mukhya Mantri Pashudhan Nishulk Dava Yojana								

Month & Year of Account		2019								
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 01		Through the agency of Animal Husbandry Department								
GH 04		Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	140000000	0	0	140000000	55099935	24800390	109700455	30299545	78.36
Total	04	140000000	0	0	140000000	55099935	24800390	109700455	30299545	
GH 05		Animal Disease Control Scheme								
V	P	3438000	0	0	3438000	2894965	-327662	215373	3222627	6.26
V	C	5458000	0	0	5458000	4584961		873039	4584961	16.00
Total	05	8896000	0	0	8896000	7479926	-327662	1088412	7807588	
GH 06		National Brucela Control Scheme								
V	P	300000	0	0	300000	300000			300000	.00
V	C	450000	0	0	450000	450000			450000	.00
Total	06	750000	0	0	750000	750000	0	0	750000	
GH 07		National Pashumata Programme and Sero - Monitoring								
V	C	816000	0	0	816000	816000			816000	.00
Total	07	816000	0	0	816000	816000	0	0	816000	
GH 08		Foot and Mouth Disease Control Programme								
V	P	25244000	0	0	25244000	2302650	322309	23263659	1980341	92.16
V	C	37868000	0	0	37868000	2927901.4	262944	35203042.6	2664957.4	92.96
Total	08	63112000	0	0	63112000	5230551.4	585253	58466701.6	4645298.4	
GH 09		P.P.R.(Peste des Petits Ruminants) Disease Control Programme								
V	P	3489000	0	0	3489000	3449001	563114.2	603113.2	2885886.8	17.29
V	C	5231000	0	0	5231000	5171002	844910.8	904908.8	4326091.2	17.30
Total	09	8720000	0	0	8720000	8620003	1408025	1508022	7211978	
GH 11		Fodder Development Programme								
V	P	12000	0	0	12000	12000			12000	.00
V	C	12000	0	0	12000	12000			12000	.00
Total	11	24000	0	0	24000	24000	0	0	24000	
GH 12		Risk Management - Assistance for Live Stock and Herdsman Insurance								
V	P	7000000	0	0	7000000	2600000		4400000	2600000	62.86
V	C	12200000	0	0	12200000	6600000		5600000	6600000	45.90
Total	12	19200000	0	0	19200000	9200000	0	10000000	9200000	
GH 14		Poultry production								
V	P	0	2000	0	2000	-53500		55500	-53500	2775.00
V	C	0	2000	0	2000	-80500		82500	-80500	4125.00
Total	14	0	4000	0	4000	-134000	0	138000	-134000	
GH 15		National Mission on Bovine Productivity								
V	P	0	1000	0	1000	1000			1000	.00
V	C	0	1000	0	1000	1000			1000	.00
Total	15	0	2000	0	2000	2000	0	0	2000	

Month & Year of Account		2019								
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	01	Through the agency of Animal Husbandry Department								
GH	16	Sheep and Goat Heridity Improvement Scheme								
V	P	0	2000	0	2000	2000			2000	.00
V	C	0	2000	0	2000	2000			2000	.00
Total	16	0	4000	0	4000	4000	0	0	4000	
Total	01	464112000	10000	0	464122000	143336684.4	26466006	347251321.6	116870678.4	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1000000000	1000	0	1000001000	128515632	23982680	895468048	104532952	89.55
Total	01	1000000000	1000	0	1000001000	128515632	23982680	895468048	104532952	
Total	03	1000000000	1000	0	1000001000	128515632	23982680	895468048	104532952	
Total	789	1464112000	11000	0	1464123000	271852316.4	50448686	1242719369.6	221403630.4	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	02	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1000000000	0	0	1000000000	1000000000			1000000000	.00
Total	02	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	02	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	797	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	2403	2464112000	11000	0	2464123000	1271852316.4	50448686	1242719369.6	1221403630.4	
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Fish Seed Production								
V	P	150000	0	0	150000	5		149995	5	100.00
Total	02	150000	0	0	150000	5	0	149995	5	
SH	04	Pond Fish Development								
V	P	10000	0	0	10000	275		9725	275	97.25
Total	04	10000	0	0	10000	275	0	9725	275	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	720000	0	0	720000	720000			720000	.00
V	C	1080000	0	0	1080000	1080000			1080000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Fish Farmer Training								
V	P	400000	0	0	400000	218929		181071	218929	45.27
Total	03	400000	0	0	400000	218929	0	181071	218929	

Month & Year of Account		2019								
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	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Blue Revolution								
GH	04	Pearl Culture								
V	P	1250000	0	0	1250000	1250000			1250000	.00
V	C	1250000	0	0	1250000	1250000			1250000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	4701000	0	0	4701000	4519929	0	181071	4519929	
Total	789	4861000	0	0	4861000	4520209	0	340791	4520209	
Total	2405	4861000	0	0	4861000	4520209	0	340791	4520209	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	144893000	0	0	144893000	24893000		120000000	24893000	82.82
Total	03	144893000	0	0	144893000	24893000	0	120000000	24893000	
SH	04	Replantation of degraded forests								
V	P	5384000	0	0	5384000	2950070	1078740	3512670	1871330	65.24
Total	04	5384000	0	0	5384000	2950070	1078740	3512670	1871330	
SH	05	Climate Change and prevention of desert expansion								
V	P	41808000	0	0	41808000	21548054	6311374	26571320	15236680	63.56
Total	05	41808000	0	0	41808000	21548054	6311374	26571320	15236680	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	1188000	0	0	1188000	1188000			1188000	.00
V	C	1782000	0	0	1782000	1782000			1782000	.00
Total	01	2970000	0	0	2970000	2970000	0	0	2970000	
Total	06	2970000	0	0	2970000	2970000	0	0	2970000	
Total	789	195055000	0	0	195055000	52361124	7390114	150083990	44971010	
Total	01	195055000	0	0	195055000	52361124	7390114	150083990	44971010	
Total	2406	195055000	0	0	195055000	52361124	7390114	150083990	44971010	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research								
V	P	14762000	0	0	14762000	3692000		11070000	3692000	74.99
Total	01	14762000	0	0	14762000	3692000	0	11070000	3692000	
GH	02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education								

Month & Year of Account		2019								
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	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	02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education								
V	P	20000000	0	0	20000000	5000000	15000000	5000000	75.00	
Total	02	20000000	0	0	20000000	5000000	15000000	5000000		
Total	01	34762000	0	0	34762000	8692000	26070000	8692000		
Total	789	34762000	0	0	34762000	8692000	26070000	8692000		
Total	01	34762000	0	0	34762000	8692000	26070000	8692000		
SM	03	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur								
GH	01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	3110000	0	0	3110000	779000	2331000	779000	74.95	
Total	01	3110000	0	0	3110000	779000	2331000	779000		
Total	01	3110000	0	0	3110000	779000	2331000	779000		
Total	789	3110000	0	0	3110000	779000	2331000	779000		
Total	03	3110000	0	0	3110000	779000	2331000	779000		
Total	2415	37872000	0	0	37872000	9471000	28401000	9471000		
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								
V	P	310500000	0	0	310500000	182240000	128260000	182240000	41.31	
Total	01	310500000	0	0	310500000	182240000	128260000	182240000		
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	2000		
SH	03	Assistance to Primary Co-operative Credit Institutions for reconstruction								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH	04	Woman Co-operative Societies								
V	P	20000	0	0	20000	20000		20000	.00	
Total	04	20000	0	0	20000	20000	0	20000		
SH	05	Co-operative Development Scheme								
V	P	258000	0	0	258000	0	258000	0	100.00	
Total	05	258000	0	0	258000	0	258000	0		
SH	06	Interest Grant to good Loanees of Co-operative Societies								
V	P	634900000	0	0	634900000	634900000		634900000	.00	

Month & Year of Account		2019								
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 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	Interest Grant to good Loanees of Co-operative Societies									
Total	06	634900000	0	0	634900000	634900000	0	0	634900000	
SH 07	Assistance to Kray-Vikray Sahakari Samitis									
V P		35001000	0	0	35001000	35001000			35001000	.00
Total	07	35001000	0	0	35001000	35001000	0	0	35001000	
SH 10	Grants to Gram Sewa Sahakari Samities									
V P		2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 13	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		8000000000	0	0	8000000000	0	8000000000	0	0	100.00
Total	01	8000000000	0	0	8000000000	0	8000000000	0	0	
Total	13	8000000000	0	0	8000000000	0	8000000000	0	0	
Total	789	8980684000	0	0	8980684000	852166000	0	8128518000	852166000	
Total	2425	8980684000	0	0	8980684000	852166000	0	8128518000	852166000	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 03	Functional related									
V P		2196000	0	0	2196000	2196000			2196000	.00
V C		3286000	0	0	3286000	3286000			3286000	.00
Total	03	5482000	0	0	5482000	5482000	0	0	5482000	
Total	03	5482000	0	0	5482000	5482000	0	0	5482000	
SH 04	Four Water Concept									
GH 03	Functional related									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSRY) Other Intervention									
GH 03	Funcional relaed									
V P		2000	0	0	2000	2000			2000	.00
V C		2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06	Mukhya Mantri Jal Swavlamban Abhiyan									
GH 03	Functional related									
V P		624050000	0	0	624050000	50569605	12298	573492693	50557307	91.90
Total	03	624050000	0	0	624050000	50569605	12298	573492693	50557307	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
Total	06	624050000	0	0	624050000	50569605	12298	573492693	50557307	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	03	Functional related								
V	P	359818000	0	0	359818000	24975000		334843000	24975000	93.06
V	C	634678000	0	0	634678000	314978000		319700000	314978000	50.37
Total	03	994496000	0	0	994496000	339953000	0	654543000	339953000	
Total	07	994496000	0	0	994496000	339953000	0	654543000	339953000	
Total	196	1624033000	0	0	1624033000	396009605	12298	1228035693	395997307	
Total	05	1624033000	0	0	1624033000	396009605	12298	1228035693	395997307	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	03	Grants								
V	P	269700000	0	0	269700000	138435000		131265000	138435000	48.67
V	C	539400000	0	0	539400000	413071000		126329000	413071000	23.42
Total	03	809100000	0	0	809100000	551506000	0	257594000	551506000	
Total	06	809100000	0	0	809100000	551506000	0	257594000	551506000	
SH	08	National Rural Livelihood Project								
GH	03	Grants								
V	P	32538000	0	0	32538000	19779000		12759000	19779000	39.21
V	C	67320000	0	0	67320000	66697000		623000	66697000	.93
Total	03	99858000	0	0	99858000	86476000	0	13382000	86476000	
Total	08	99858000	0	0	99858000	86476000	0	13382000	86476000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	03	Grants								
V	P	84003000	0	0	84003000	84003000			84003000	.00
V	C	167765000	0	0	167765000	167765000			167765000	.00
Total	03	251768000	0	0	251768000	251768000	0	0	251768000	
Total	10	251768000	0	0	251768000	251768000	0	0	251768000	
Total	196	1160726000	0	0	1160726000	889750000	0	270976000	889750000	
Total	06	1160726000	0	0	1160726000	889750000	0	270976000	889750000	
Total	2501	2784759000	0	0	2784759000	1285759605	12298	1499011693	1285747307	
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)								

Month & Year of Account		2019								
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	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	808364000	605298000	0	1413662000	-854697000	2268359000	-854697000	160.46	
V	C	2022546000	0	0	2022546000	-1379993000	3402539000	-1379993000	168.23	
Total	03	2830910000	605298000	0	3436208000	-2234690000	0	5670898000	-2234690000	
Total	02	2830910000	605298000	0	3436208000	-2234690000	0	5670898000	-2234690000	
Total	196	2830910000	605298000	0	3436208000	-2234690000	0	5670898000	-2234690000	
Total	01	2830910000	605298000	0	3436208000	-2234690000	0	5670898000	-2234690000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related								
V	P	955216000	0	0	955216000	104604000	850612000	104604000	89.05	
V	C	3630000000	0	0	3630000000	554686000	3075314000	554686000	84.72	
Total	01	4585216000	0	0	4585216000	659290000	0	3925926000	659290000	
Total	01	4585216000	0	0	4585216000	659290000	0	3925926000	659290000	
Total	101	4585216000	0	0	4585216000	659290000	0	3925926000	659290000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4585218000	0	0	4585218000	659292000	0	3925926000	659292000	
Total	2505	7416128000	605298000	0	8021426000	-1575398000	0	9596824000	-1575398000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities								
V	P	274322000	0	0	274322000	175849350	8206970	106679620	167642380	38.89
Total	04	274322000	0	0	274322000	175849350	8206970	106679620	167642380	
Total	04	274322000	0	0	274322000	175849350	8206970	106679620	167642380	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	03	Functional related								
V	P	37826000	0	0	37826000	22672000	10062000	25216000	12610000	66.66
V	C	56738000	0	0	56738000	36279000	13584000	34043000	22695000	60.00

Month & Year of Account		2019								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 05		To District Rural Development Agencies for establishment expenditure (State Share)								
GH 03		Functional related								
Total	03	94564000	0	0	94564000	58951000	23646000	59259000	35305000	
Total	05	94564000	0	0	94564000	58951000	23646000	59259000	35305000	
SH 17		Untied Fund for Panchayati Raj Institutions								
GH 02		Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 25		Rural B.P.L. Awas								
GH 02		Functional / Activities in Special Component Plan								
V	P	992106000	0	0	992106000	374758000	21468000	638816000	353290000	64.39
Total	02	992106000	0	0	992106000	374758000	21468000	638816000	353290000	
Total	25	992106000	0	0	992106000	374758000	21468000	638816000	353290000	
SH 41		Swachh Bharat Mission (Rural)								
GH 01		Functional / Activities								
V	P	1099214000	0	0	1099214000	292535000		806679000	292535000	73.39
V	C	1938022000	0	0	1938022000	580903000		1357119000	580903000	70.03
Total	01	3037236000	0	0	3037236000	873438000	0	2163798000	873438000	
Total	41	3037236000	0	0	3037236000	873438000	0	2163798000	873438000	
SH 42		Rashtriya Gram Swaraj Abhiyan								
GH 03		Operational / Activities								
V	P	1000	0	0	1000	1000	7474000	7474000	-7473000	*****
V	C	1000	0	0	1000	-11209000		11210000	-11209000	*****
Total	03	2000	0	0	2000	-11208000	7474000	18684000	-18682000	
Total	42	2000	0	0	2000	-11208000	7474000	18684000	-18682000	
Total	196	4398231000	0	0	4398231000	1471789350	60794970	2987236620	1410994380	
MI 197		Assistance to Block Panchayats / Intermediate Level Panchayats								
SH 05		Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH 04		Functional / Activities								
V	P	1097289000	0	0	1097289000	703392380	32828030	426724650	670564350	38.89
Total	04	1097289000	0	0	1097289000	703392380	32828030	426724650	670564350	
Total	05	1097289000	0	0	1097289000	703392380	32828030	426724650	670564350	
SH 12		Untied Fund for Panchayat Raj Institutions								
GH 02		Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
Total	197	1097290000	0	0	1097290000	703393380	32828030	426724650	670565350	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities								
V	P	4114832000	0	0	4114832000	2514612000		1600220000	2514612000	38.89
Total	04	4114832000	0	0	4114832000	2514612000	0	1600220000	2514612000	
Total	03	4114832000	0	0	4114832000	2514612000	0	1600220000	2514612000	
SH	24	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	4903596000	0	0	4903596000	2451798000		2451798000	2451798000	50.00
Total	03	4903596000	0	0	4903596000	2451798000	0	2451798000	2451798000	
Total	33	4903596000	0	0	4903596000	2451798000	0	2451798000	2451798000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	618444000	0	0	618444000	618444000			618444000	.00
Total	03	618444000	0	0	618444000	618444000	0	0	618444000	
Total	34	618444000	0	0	618444000	618444000	0	0	618444000	
Total	198	9636873000	0	0	9636873000	5584855000	0	4052018000	5584855000	
Total	2515	15132394000	0	0	15132394000	7760037730	93623000	7465979270	7666414730	
MH	2701	Medium Irrigation								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Survey (through the Chief Engineer Water Resources)								
GH	01	Construction Works								
V	P	69200000	0	0	69200000	28068291		41131709	28068291	59.44
Total	01	69200000	0	0	69200000	28068291	0	41131709	28068291	
GH	02	Irrigation Management and Training Centre								
V	P	9000000	0	0	9000000	6750000		2250000	6750000	25.00
Total	02	9000000	0	0	9000000	6750000	0	2250000	6750000	
Total	01	78200000	0	0	78200000	34818291	0	43381709	34818291	
SH	02	Irrigation Management and Training Centre, Bikaner								
V	P	11001000	0	0	11001000	8251000		2750000	8251000	25.00

Month & Year of Account		2019								
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	2701	Medium Irrigation								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Irrigation Management and Training Centre, Bikaner								
Total	02	11001000	0	0	11001000	8251000	0	2750000	8251000	
Total	789	89201000	0	0	89201000	43069291	0	46131709	43069291	
Total	80	89201000	0	0	89201000	43069291	0	46131709	43069291	
Total	2701	89201000	0	0	89201000	43069291	0	46131709	43069291	
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	State Partnership Irrigation Programme								
GH	01	Through the Chief Engineer, State Water Resources Planning Department								
V	C	1000	0	0	1000	1000	14252953	14252953	-14251953	*****
Total	01	1000	0	0	1000	1000	14252953	14252953	-14251953	
Total	01	1000	0	0	1000	1000	14252953	14252953	-14251953	
Total	789	1000	0	0	1000	1000	14252953	14252953	-14251953	
Total	01	1000	0	0	1000	1000	14252953	14252953	-14251953	
Total	2702	1000	0	0	1000	1000	14252953	14252953	-14251953	
MH	2705	Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration, Gang Nahar Project								
V	P	4717000	0	0	4717000	1162166	145568	3700402	1016598	78.45
Total	01	4717000	0	0	4717000	1162166	145568	3700402	1016598	
GH	02	Adeptive Research and Soil Survey, I.G.N.P.								
V	P	17575000	0	0	17575000	5493226	1298819	13380593	4194407	76.13
C	P	1000	0	0	1000	1000			1000	.00
Total	02	17576000	0	0	17576000	5494226	1298819	13380593	4195407	
GH	03	Agriculture ExtensionStage-II								
V	P	8000	0	0	8000	8000			8000	.00
Total	03	8000	0	0	8000	8000	0	0	8000	
Total	01	22301000	0	0	22301000	6664392	1444387	17080995	5220005	
SH	02	Through the Area Development Commissioner Chambal								
GH	01	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	22303000	0	0	22303000	6666392	1444387	17080995	5222005	
Total	2705	22303000	0	0	22303000	6666392	1444387	17080995	5222005	

Month & Year of Account		2019								
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 2801	Power									
SM 06	Rural Electrification									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	7494551000	0	0	7494551000	7494551000		7494551000		.00
Total	01	7494551000	0	0	7494551000	7494551000	0	0	7494551000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	6930068000	0	0	6930068000	6930068000		6930068000		.00
Total	02	6930068000	0	0	6930068000	6930068000	0	0	6930068000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	7175382000	0	0	7175382000	7175382000		7175382000		.00
Total	03	7175382000	0	0	7175382000	7175382000	0	0	7175382000	
Total	01	21600001000	0	0	21600001000	21600001000	0	0	21600001000	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4730247000	0	0	4730247000	1490994000	3239253000	1490994000		68.48
Total	01	4730247000	0	0	4730247000	1490994000	0	3239253000	1490994000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7678948000	0	0	7678948000	2328754000	5350194000	2328754000		69.67
Total	02	7678948000	0	0	7678948000	2328754000	0	5350194000	2328754000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	4005615000	0	0	4005615000	1290543000	2715072000	1290543000		67.78
Total	03	4005615000	0	0	4005615000	1290543000	0	2715072000	1290543000	
Total	02	16414810000	0	0	16414810000	5110291000	0	11304519000	5110291000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	1099800000	0	0	1099800000	492993000	169790000	323203000		70.61
Total	01	1099800000	0	0	1099800000	492993000	169790000	323203000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	672696000	0	0	672696000	324594000	118863000	205731000		69.42
Total	02	672696000	0	0	672696000	324594000	118863000	466965000	205731000	

Month & Year of Account		2019								
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 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Grant for electric fees									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	812790000	0	0	812790000	271560000	147680000	688910000	123880000	84.76
Total	03	812790000	0	0	812790000	271560000	147680000	688910000	123880000	
Total	03	2585286000	0	0	2585286000	1089147000	436333000	1932472000	652814000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	27641000	0	0	27641000	19258000		8383000	19258000	30.33
Total	01	27641000	0	0	27641000	19258000	0	8383000	19258000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	0	9450000	9260000		190000	9260000	2.01
Total	02	9450000	0	0	9450000	9260000	0	190000	9260000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	22079000	0	0	22079000	20220000		1859000	20220000	8.42
Total	03	22079000	0	0	22079000	20220000	0	1859000	20220000	
Total	04	59170000	0	0	59170000	48738000	0	10432000	48738000	
Total	789	40659267000	0	0	40659267000	27848177000	436333000	13247423000	27411844000	
Total	80	40659267000	0	0	40659267000	27848177000	436333000	13247423000	27411844000	
Total	2801	40659268000	0	0	40659268000	27848178000	436333000	13247423000	27411845000	
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	24724000	0	0	24724000	24724000			24724000	.00
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	4400000	0	0	4400000	4400000			4400000	.00
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	789	29124000	0	0	29124000	29124000	0	0	29124000	
Total	2810	29124000	0	0	29124000	29124000	0	0	29124000	
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Khadi and Village Industry Board									
V	P	7329000	0	0	7329000	3729000	2215000	5815000	1514000	79.34
Total	03	7329000	0	0	7329000	3729000	2215000	5815000	1514000	

Month & Year of Account		2019								
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 2851		Village and Small Industries								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Cluster Development								
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	05	2000000	0	0	2000000	2000000	0	2000000		
SH 06		Interest assistance to Artists								
V	P	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	1000		
SH 07		Grants to Rajasthan State Handloom Development Corporation								
V	P	1800000	0	0	1800000	900000	900000	1800000	0	100.00
Total	07	1800000	0	0	1800000	900000	900000	1800000	0	
SH 08		Training tour to Handloom Weavers								
V	P	250000	0	0	250000	125000		125000	125000	50.00
Total	08	250000	0	0	250000	125000	0	125000	125000	
SH 09		Award to Handloom Co-operative Societies								
V	P	150000	0	0	150000	19900	4300	134400	15600	89.60
Total	09	150000	0	0	150000	19900	4300	134400	15600	
SH 12		Stall fare to Craftsmen in National / International Craft Exhibition								
V	P	700000	0	0	700000	168846		531154	168846	75.88
Total	12	700000	0	0	700000	168846	0	531154	168846	
SH 13		Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	1000		
SH 15		Salt Labour Welfare Scheme								
V	P	500000	0	0	500000	409883	37620	127737	372263	25.55
Total	15	500000	0	0	500000	409883	37620	127737	372263	
SH 16		Tannery Leather Craft Development								
V	P	1000000	0	0	1000000	770500	90000	319500	680500	31.95
Total	16	1000000	0	0	1000000	770500	90000	319500	680500	
SH 18		Partnership in Industries and International Trade Fairs								
V	P	2500000	0	0	2500000	2500000		2500000		.00
Total	18	2500000	0	0	2500000	2500000	0	2500000		
SH 19		Rural Urban Haat								
V	P	500000	0	0	500000	358079	5881	147802	352198	29.56
Total	19	500000	0	0	500000	358079	5881	147802	352198	
SH 20		National Food Processing Mission								
V	P	1000	0	0	1000	1000		1000		.00
Total	20	1000	0	0	1000	1000	0	1000		
SH 22		Industry establishment, Expansion, Diversification and Modernisation								
GH 01		Assistance for Mukhyamantri Swawlamban Yojana								

Month & Year of Account		2019								
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 2851		Village and Small Industries								
MI 789		Special Component Plan for Scheduled Castes								
SH 22		Industry establishment, Expansion, Diversification and Modernisation								
GH 01		Assistance for Mukhymantri Swawlamban Yojana								
V	P	1500000	0	0	1500000	668674	67355	898681	601319	59.91
Total	01	1500000	0	0	1500000	668674	67355	898681	601319	
Total	22	1500000	0	0	1500000	668674	67355	898681	601319	
SH 24		Integrated Skill Development Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
SH 25		Bhamashah Rojgar Srajen Yojana								
GH 01		Intrest Grant								
V	P	4000000	0	0	4000000	3078870	53705	974835	3025165	24.37
Total	01	4000000	0	0	4000000	3078870	53705	974835	3025165	
Total	25	4000000	0	0	4000000	3078870	53705	974835	3025165	
SH 26		Interest Grant under Mudra Yojana								
GH 01		Interest Grant on Loan								
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	26	200000000	0	0	200000000	200000000	0	0	200000000	
Total	789	222233000	0	0	222233000	214732752	3373861	10874109	211358891	
Total	2851	222233000	0	0	222233000	214732752	3373861	10874109	211358891	
MH 2852		Industries								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		For Leather Training Programme								
V	P	900000	0	0	900000	294161	123192	729031	170969	81.00
Total	05	900000	0	0	900000	294161	123192	729031	170969	
SH 09		Rural Non agriculture Development Agency (RUDA)								
V	P	5600000	0	0	5600000	4200000	1400000	2800000	2800000	50.00
Total	09	5600000	0	0	5600000	4200000	1400000	2800000	2800000	
SH 10		Rajasthan State Industrial Development and Investment Corporation (RIICO)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 15		Survey in Export Expectation								
V	P	75000	0	0	75000	0		75000	0	100.00
Total	15	75000	0	0	75000	0	0	75000	0	
SH 16		Industrial Incentive								
V	P	130000	0	0	130000	0		130000	0	100.00
Total	16	130000	0	0	130000	0	0	130000	0	
SH 17		Integrated Processing Development Scheme (IPDS)								

Month & Year of Account		2019								
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 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	34200000	0	0	34200000	0	34200000	0	100.00	
Total	01	34200000	0	0	34200000	0	0	34200000	0	
Total	17	34200000	0	0	34200000	0	0	34200000	0	
Total	789	40906000	0	0	40906000	4495161	1523192	37934031	2971969	
Total	80	40906000	0	0	40906000	4495161	1523192	37934031	2971969	
Total	2852	40906000	0	0	40906000	4495161	1523192	37934031	2971969	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Operation and Superintendence									
V	P	35637000	0	0	35637000	11126576	2513017	27023441	8613559	75.83
Total	02	35637000	0	0	35637000	11126576	2513017	27023441	8613559	
SH 03	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	35639000	0	0	35639000	11128576	2513017	27023441	8615559	
Total	02	35639000	0	0	35639000	11128576	2513017	27023441	8615559	
Total	2853	35639000	0	0	35639000	11128576	2513017	27023441	8615559	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 03	Scheduled Areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	53490000	0	0	53490000	-140518000		194008000	-140518000	362.70
Total	01	53490000	0	0	53490000	-140518000	0	194008000	-140518000	
Total	07	53490000	0	0	53490000	-140518000	0	194008000	-140518000	
Total	789	53490000	0	0	53490000	-140518000	0	194008000	-140518000	
Total	3055	53491000	0	0	53491000	-140517000	0	194008000	-140517000	

Month & Year of Account		2019								
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 3425	Other Scientific Research									
SM 01	Survey of India									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Research and Development									
V	P	1396000	0	0	1396000	1396000		1396000		.00
Total	01	1396000	0	0	1396000	1396000	0	1396000		
SH 02	Science and Social									
V	P	1551000	0	0	1551000	1551000	600000	951000		38.68
Total	02	1551000	0	0	1551000	1551000	600000	951000		
SH 03	Science- Communication and Popularity									
V	P	259000	0	0	259000	259000		259000		.00
Total	03	259000	0	0	259000	259000	0	259000		
SH 04	Industrial Awareness									
V	P	1020000	0	0	1020000	990000	-460	990460		2.90
Total	04	1020000	0	0	1020000	990000	-460	990460		
SH 05	Sursek/SetCom Network									
V	P	47500000	0	0	47500000	47500000		47500000		.00
Total	05	47500000	0	0	47500000	47500000	0	47500000		
SH 06	Bio-technology									
V	P	400000	0	0	400000	400000		400000		.00
Total	06	400000	0	0	400000	400000	0	400000		
Total	789	52126000	0	0	52126000	52096000	599540	51496460		
Total	01	52126000	0	0	52126000	52096000	599540	51496460		
Total	3425	52126000	0	0	52126000	52096000	599540	51496460		
MH 3451	Secretariat- Economic Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Rural Livelihood Project									
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	01	20000000	0	0	20000000	20000000	0	20000000		
Total	789	20000000	0	0	20000000	20000000	0	20000000		
Total	3451	20000000	0	0	20000000	20000000	0	20000000		
MH 3452	Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Tourist Information and Publicity									
V	P	152701000	0	0	152701000	125001701	18115034	106886667		30.00
Total	01	152701000	0	0	152701000	125001701	18115034	106886667		
Total	789	152701000	0	0	152701000	125001701	18115034	106886667		
Total	80	152701000	0	0	152701000	125001701	18115034	106886667		
Total	3452	152701000	0	0	152701000	125001701	18115034	106886667		
MH 3454	Census Surveys and Statistics									

Month & Year of Account		2019								
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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 03		District Office								
V	P	179752000	0	0	179752000	-11907658	21224595	212884253	-33132253	118.43
Total	03	179752000	0	0	179752000	-11907658	21224595	212884253	-33132253	
GH 04		E- Sanchar								
V	P	8483000	0	0	8483000	0	8483000	8483000	0	100.00
Total	04	8483000	0	0	8483000	0	0	8483000	0	
GH 06		Hiring of Consultancy Service and NAC Test								
V	P	5400000	0	0	5400000	5400000	5400000	5400000	5400000	.00
Total	06	5400000	0	0	5400000	5400000	0	0	5400000	
GH 07		State Data Centre								
V	C	17100000	0	0	17100000	17100000	17100000	17100000	17100000	.00
Total	07	17100000	0	0	17100000	17100000	0	0	17100000	
GH 08		SecLAN								
V	P	630000	0	0	630000	0	630000	630000	0	100.00
Total	08	630000	0	0	630000	0	0	630000	0	
GH 09		E- Mitra								
V	C	2700000	0	0	2700000	2700000	2700000	2700000	2700000	.00
Total	09	2700000	0	0	2700000	2700000	0	0	2700000	
GH 10		Aarogya online								
V	P	900000	0	0	900000	0	900000	900000	0	100.00
Total	10	900000	0	0	900000	0	0	900000	0	
GH 12		Swan Horizontal								
V	P	30700000	0	0	30700000	0	30700000	30700000	0	100.00
Total	12	30700000	0	0	30700000	0	0	30700000	0	
GH 13		State Service Delivery Gateway								
V	C	2770000	0	0	2770000	2770000	2770000	2770000	2770000	.00
Total	13	2770000	0	0	2770000	2770000	0	0	2770000	
GH 16		Development and maintenance of website								
V	P	6660000	0	0	6660000	4229801	4229700	6659899	101	100.00
Total	16	6660000	0	0	6660000	4229801	4229700	6659899	101	
GH 17		CMIS								
V	P	1000	0	0	1000	1000	1000	1000	1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Video Conference at block level								
V	P	12600000	0	0	12600000	0	12600000	12600000	0	100.00
Total	18	12600000	0	0	12600000	0	0	12600000	0	
GH 19		Wi-Fi Hot spot								

Month & Year of Account		2019								
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 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 19		Wi-Fi Hot spot								
V	P	90000000	0	0	90000000	23600000	66400000	23600000	73.78	
Total	19	90000000	0	0	90000000	23600000	66400000	23600000		
GH 20		Swan Vertical / State Share								
V	C	5400000	0	0	5400000	5400000		5400000	.00	
Total	20	5400000	0	0	5400000	5400000	0	5400000		
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 22		GIS								
V	P	14400000	0	0	14400000	0	14400000	0	100.00	
Total	22	14400000	0	0	14400000	0	14400000	0		
GH 23		Raj Sampark								
V	P	33300000	0	0	33300000	0	33300000	0	100.00	
Total	23	33300000	0	0	33300000	0	33300000	0		
GH 24		Vikas Kendra								
V	P	7200000	0	0	7200000	0	7200000	0	100.00	
Total	24	7200000	0	0	7200000	0	7200000	0		
GH 25		E- District								
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	25	2700000	0	0	2700000	2700000	0	2700000		
GH 26		E-office								
V	P	5400000	0	0	5400000	49561	5350439	49561	99.08	
Total	26	5400000	0	0	5400000	49561	5350439	49561		
GH 27		National E- Governance Action Plan (capacity building)								
V	C	3240000	0	0	3240000	3240000		3240000	.00	
Total	27	3240000	0	0	3240000	3240000	0	3240000		
GH 28		Rajnet								
V	P	5400000	0	0	5400000	0	5400000	0	100.00	
Total	28	5400000	0	0	5400000	0	5400000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	89000	0	0	89000	89000		89000	.00	
Total	29	89000	0	0	89000	89000	0	89000		
GH 30		Sampark Kendra Operation								
V	P	900000	0	0	900000	1000	899000	1000	99.89	
Total	30	900000	0	0	900000	1000	899000	1000		
GH 31		Data Centre and NetworkOperation Centre (NOC)								

Month & Year of Account		2019								
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 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 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	221133000	0	0	221133000	370144	220762856	370144	99.83	
Total	31	221133000	0	0	221133000	370144	0	220762856	370144	
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Incentive under I.T.Policy								
V	P	180000	0	0	180000	180000		180000	.00	
Total	34	180000	0	0	180000	180000	0	0	180000	
GH 35		Raj Sewa Dwar								
V	P	180000	0	0	180000	0	180000	0	100.00	
Total	35	180000	0	0	180000	0	180000	0		
GH 36		Start up								
V	P	68400000	0	0	68400000	49577445	18822555	49577445	27.52	
Total	36	68400000	0	0	68400000	49577445	0	18822555	49577445	
Total	01	725620000	0	0	725620000	105502293	25454295	645572002	80047998	
SH 02		Evaluation Organisation Department								
V	P	101000	0	0	101000	55400	24955	70555	30445	
Total	02	101000	0	0	101000	55400	24955	70555	30445	
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	40902000	0	0	40902000	2288459	3683878	42297419	-1395419	
Total	01	40902000	0	0	40902000	2288459	3683878	42297419	-1395419	
GH 02		E-Gram Yojana								
V	P	750000	0	0	750000	714424	35576	714424	4.74	
Total	02	750000	0	0	750000	714424	0	35576	714424	
Total	03	41652000	0	0	41652000	3002883	3683878	42332995	-680995	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Bhamashah Yojana 2014								
GH 01		Economic and Statistics Department								
V	P	261780000	3000000000	0	3261780000	667205000	2594575000	667205000	79.54	
Total	01	261780000	3000000000	0	3261780000	667205000	0	2594575000	667205000	
Total	05	261780000	3000000000	0	3261780000	667205000	0	2594575000	667205000	
Total	789	1029154000	3000000000	0	4029154000	775766576	29163128	3282550552	746603448	
Total	02	1029154000	3000000000	0	4029154000	775766576	29163128	3282550552	746603448	

Month & Year of Account		2		2019						
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	3454	Census Surveys and Statistics								
Total	3454	1029154000	3000000000	0	4029154000	775766576	29163128	3282550552	746603448	
MH	3456	Civil Supplies								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Civil Supply Scheme								
GH	01	Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	06	Computerisation of Public Distribution System								
V	P	3935000	0	0	3935000	3935000			3935000	.00
V	C	3935000	0	0	3935000	3935000			3935000	.00
Total	06	7870000	0	0	7870000	7870000	0	0	7870000	
GH	07	Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	7874000	0	0	7874000	7874000	0	0	7874000	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	01	District Grievance Redressal Centre (N.F.S. Act)								
V	P	13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH	02	Antyodaya Family Anna Yojana								
V	P	60005000	0	0	60005000	7018798.3	22559357	75545558.7	-15540558.7	125.90
V	C	60000000	0	0	60000000	24785066.7	9545029	44759962.3	15240037.7	74.60
Total	02	120005000	0	0	120005000	31803865	32104386	120305521	-300521	
GH	03	For families other than Antyodaya family Anna Yojana								
V	P	250005000	0	0	250005000	-67603329	96282670.71	413890999.71	-163885999.71	165.55
V	C	350000000	0	0	350000000	68663415	18053051.9	299389636.9	50610363.1	85.54
Total	03	600005000	0	0	600005000	1060086	114335722.61	713280636.61	-113275636.61	
Total	03	720023000	0	0	720023000	32876951	146440108.61	833586157.61	-113563157.61	
Total	789	727898000	0	0	727898000	40751951	146440108.61	833586157.61	-105688157.61	

Month & Year of Account		2		2019						
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	3456	Civil Supplies								
Total	3456	727898000	0	0	727898000	40751951	146440108.61	833586157.61	-105688157.61	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	P	6827000	0	0	6827000	-2503000		9330000	-2503000	136.66
V	C	10241000	0	0	10241000	-3755000		13996000	-3755000	136.67
Total	02	17068000	0	0	17068000	-6258000	0	23326000	-6258000	
Total	02	17068000	0	0	17068000	-6258000	0	23326000	-6258000	
Total	191	17068000	0	0	17068000	-6258000	0	23326000	-6258000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
V	P	16716000	0	0	16716000	-4052000		20768000	-4052000	124.24
V	C	25073000	0	0	25073000	-6080000		31153000	-6080000	124.25
Total	02	41789000	0	0	41789000	-10132000	0	51921000	-10132000	
Total	02	41789000	0	0	41789000	-10132000	0	51921000	-10132000	
Total	192	41789000	0	0	41789000	-10132000	0	51921000	-10132000	
Total	3475	58857000	0	0	58857000	-16390000	0	75247000	-16390000	
MH	4055	Capital Outlay on Police								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	193012000	0	0	193012000	0		193012000	0	100.00
Total	01	193012000	0	0	193012000	0	0	193012000	0	
GH	90	Construction Works								
V	P	142078000	0	0	142078000	72078000		70000000	72078000	49.27
Total	90	142078000	0	0	142078000	72078000	0	70000000	72078000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	11366000	0	0	11366000	11366000			11366000	.00
Total	91	11366000	0	0	11366000	11366000	0	0	11366000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2842000	0	0	2842000	2842000			2842000	.00
Total	92	2842000	0	0	2842000	2842000	0	0	2842000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	4262000	0	0	4262000	4262000			4262000	.00
Total	93	4262000	0	0	4262000	4262000	0	0	4262000	
Total	02	353560000	0	0	353560000	90548000	0	263012000	90548000	
Total	789	353560000	0	0	353560000	90548000	0	263012000	90548000	
Total	4055	353560000	0	0	353560000	90548000	0	263012000	90548000	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (scheduled castes area)								
GH	91	Percentage charges for establishment expenditure (2059)								
V	P	18018000	0	0	18018000	11273981	291313	7035332	10982668	39.05
Total	91	18018000	0	0	18018000	11273981	291313	7035332	10982668	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	6756000	0	0	6756000	4226991	109242	2638251	4117749	39.05
Total	93	6756000	0	0	6756000	4226991	109242	2638251	4117749	
Total	03	24774000	0	0	24774000	15500972	400555	9673583	15100417	
Total	001	24774000	0	0	24774000	15500972	400555	9673583	15100417	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	4504000	0	0	4504000	2817995	72828	1758833	2745167	39.05
Total	92	4504000	0	0	4504000	2817995	72828	1758833	2745167	
Total	03	4504000	0	0	4504000	2817995	72828	1758833	2745167	
Total	052	4504000	0	0	4504000	2817995	72828	1758833	2745167	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	33143000	0	0	33143000	32417755	483854	1209099	31933901	3.65
Total	02	33143000	0	0	33143000	32417755	483854	1209099	31933901	
Total	01	33143000	0	0	33143000	32417755	483854	1209099	31933901	
SH	02	General Building (Co-operative Department)								
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	02	2212000	0	0	2212000	2212000	0	0	2212000	
SH	03	General Building (Police Department)								
GH	02	Other Building								
V	P	54704000	0	0	54704000	-1747958		56451958	-1747958	103.20
Total	02	54704000	0	0	54704000	-1747958	0	56451958	-1747958	
Total	03	54704000	0	0	54704000	-1747958	0	56451958	-1747958	
SH	04	General Building (Land Revenue)								
V	P	113785000	0	0	113785000	62952939	2337946	53170007	60614993	46.73
Total	04	113785000	0	0	113785000	62952939	2337946	53170007	60614993	
SH	05	General Building (Public Work Department)								
V	P	6312000	0	0	6312000	5373840	800000	1738160	4573840	27.54
Total	05	6312000	0	0	6312000	5373840	800000	1738160	4573840	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	8858000	0	0	8858000	7357411	1500589	7357411	16.94	
Total	01	8858000	0	0	8858000	7357411	0	1500589	7357411	
Total	06	8858000	0	0	8858000	7357411	0	1500589	7357411	
SH	07	General building (Treasury and Account)								
GH	01	Construction of Buildings								
V	P	6195000	0	0	6195000	2384262	19610	3830348	2364652	61.83
Total	01	6195000	0	0	6195000	2384262	19610	3830348	2364652	
Total	07	6195000	0	0	6195000	2384262	19610	3830348	2364652	
Total	789	225209000	0	0	225209000	110950249	3641410	117900161	107308839	
Total	80	254487000	0	0	254487000	129269216	4114793	129332577	125154423	
Total	4059	254487000	0	0	254487000	129269216	4114793	129332577	125154423	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Secondary Education								
GH	90	Construction Works								
V	P	5827000	0	0	5827000	1985752	3841248	1985752	65.92	
Total	90	5827000	0	0	5827000	1985752	0	3841248	1985752	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	466000	0	0	466000	97852	368148	97852	79.00	
Total	91	466000	0	0	466000	97852	0	368148	97852	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	117000	0	0	117000	24963	92037	24963	78.66	
Total	92	117000	0	0	117000	24963	0	92037	24963	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	175000	0	0	175000	36945	138055	36945	78.89	
Total	93	175000	0	0	175000	36945	0	138055	36945	
Total	01	6585000	0	0	6585000	2145512	0	4439488	2145512	
SH	02	College Education								
GH	90	Major construction works								
V	P	134159000	0	0	134159000	16893375	117265625	16893375	87.41	
Total	90	134159000	0	0	134159000	16893375	0	117265625	16893375	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	10733000	0	0	10733000	1377049	9355951	1377049	87.17	
Total	91	10733000	0	0	10733000	1377049	0	9355951	1377049	
GH	92	Percentage charges for Tools and Plants (2059)								

Month & Year of Account		2019								
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 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		College Education								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2683000	0	0	2683000	344013	2338987	344013	87.18	
Total	92	2683000	0	0	2683000	344013	0	2338987	344013	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4025000	0	0	4025000	516516	3508484	516516	87.17	
Total	93	4025000	0	0	4025000	516516	0	3508484	516516	
Total	02	151600000	0	0	151600000	19130953	0	132469047	19130953	
SH 03		Sanskrit College								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Basic training college								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05		District Education and Training School								
GH 90		Construction Works								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	5090000	0	0	5090000	5090000		5090000	.00	
V	C	7634000	0	0	7634000	7634000		7634000	.00	
Total	90	12724000	0	0	12724000	12724000	0	0	12724000	
Total	06	12724000	0	0	12724000	12724000	0	0	12724000	
SH 07		Sarva Shiksha Abhiyan(Shiksha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	144000000	0	0	144000000	144000000		144000000	.00	
V	C	216000000	0	0	216000000	216000000		216000000	.00	
Total	01	360000000	0	0	360000000	360000000	0	0	360000000	
Total	07	360000000	0	0	360000000	360000000	0	0	360000000	
SH 08		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	P	136000000	0	0	136000000	0	136000000	0	100.00	

Month & Year of Account		2		2019						
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 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 08		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Rashtriya Madhyamik Shiksha Abhiyan - Construction works								
V	C	204000000	0	0	204000000	0	204000000	0	100.00	
Total	01	340000000	0	0	340000000	0	340000000	0		
Total	08	340000000	0	0	340000000	0	340000000	0		
SH 09		Model School								
GH 01		Model School - Constrution Work								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Mukhyamantri Co - Partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	42499000	0	0	42499000	28898000	11249000	24850000	17649000	58.47
Total	01	42499000	0	0	42499000	28898000	11249000	24850000	17649000	
Total	10	42499000	0	0	42499000	28898000	11249000	24850000	17649000	
SH 11		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	39760000	0	0	39760000	14038000		25722000	14038000	64.69
V	C	59640000	0	0	59640000	21058000		38582000	21058000	64.69
Total	01	99400000	0	0	99400000	35096000	0	64304000	35096000	
Total	11	99400000	0	0	99400000	35096000	0	64304000	35096000	
SH 14		Construction Works in Secondary Schools Under RIDF XXIV								
GH 01		Construction Work In Govt.Secondary Schools								
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	14	0	1000	0	1000	1000	0	0	1000	
Total	789	1012816000	1000	0	1012817000	458003465	11249000	566062535	446754465	
Total	01	1012816000	1000	0	1012817000	458003465	11249000	566062535	446754465	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	23884000	0	0	23884000	23884000		23884000	.00	
V	C	21373000	0	0	21373000	21373000		21373000	.00	
Total	01	45257000	0	0	45257000	45257000	0	0	45257000	
SH 02		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Woman Polytechnic School								

Month & Year of Account		2019								
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 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 02	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Woman Polytechnic School									
V	P	27021000	0	0	27021000	19276711	314259	8058548	18962452	29.82
Total	03	27021000	0	0	27021000	19276711	314259	8058548	18962452	
SH 04	Hostel facilities									
V	P	1001000	0	0	1001000	1034		999966	1034	99.90
Total	04	1001000	0	0	1001000	1034	0	999966	1034	
Total	789	73280000	0	0	73280000	64535745	314259	9058514	64221486	
Total	02	73280000	0	0	73280000	64535745	314259	9058514	64221486	
SM 03	Sports and Youth Services									
MI 789	Special component plan for Scheduled castes									
SH 01	Zila Sankul through the Sports Department									
V	P	62423000	0	0	62423000	62423000			62423000	.00
Total	01	62423000	0	0	62423000	62423000	0	0	62423000	
SH 02	National Cadet Corps									
GH 01	Senior Branches									
V	P	6738000	0	0	6738000	2938698		3799302	2938698	56.39
Total	01	6738000	0	0	6738000	2938698	0	3799302	2938698	
Total	02	6738000	0	0	6738000	2938698	0	3799302	2938698	
SH 03	Sports Academy									
V	P	850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	789	70011000	0	0	70011000	66211698	0	3799302	66211698	
Total	03	70011000	0	0	70011000	66211698	0	3799302	66211698	
SM 04	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Library Building									
GH 01	Building									
V	P	250000	0	0	250000	250000			250000	.00
Total	01	250000	0	0	250000	250000	0	0	250000	
Total	01	250000	0	0	250000	250000	0	0	250000	
Total	789	250000	0	0	250000	250000	0	0	250000	
Total	04	250000	0	0	250000	250000	0	0	250000	
Total	4202	1156357000	1000	0	1156358000	589000908	11563259	578920351	577437649	
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									

Month & Year of Account		2019								
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 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Hospital and Relief Posts								
GH 90		Construction Works								
V	P	495222000	0	0	495222000	358000000		137222000	358000000	27.71
Total	90	495222000	0	0	495222000	358000000	0	137222000	358000000	
Total	01	495222000	0	0	495222000	358000000	0	137222000	358000000	
SH 03		Construction Works- Ayurveda Department								
GH 90		Construction Works								
V	P	8836000	0	0	8836000	8836000			8836000	.00
Total	90	8836000	0	0	8836000	8836000	0	0	8836000	
Total	03	8836000	0	0	8836000	8836000	0	0	8836000	
SH 05		Hospital and Dispensaries								
GH 01		Homeopathy Medical Unit								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02		Unani Medical Unit								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	05	6000	0	0	6000	6000	0	0	6000	
Total	789	504064000	0	0	504064000	366842000	0	137222000	366842000	
Total	01	504064000	0	0	504064000	366842000	0	137222000	366842000	
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres								
GH 90		Construction Works								
V	P	325365000	0	0	325365000	304665000	50000000	70700000	254665000	21.73
Total	90	325365000	0	0	325365000	304665000	50000000	70700000	254665000	
Total	01	325365000	0	0	325365000	304665000	50000000	70700000	254665000	
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	90000000	0	0	90000000	68700000	3400000	24700000	65300000	27.44
Total	01	90000000	0	0	90000000	68700000	3400000	24700000	65300000	
GH 02		Construction of Primary Health Centres								
V	P	150000000	0	0	150000000	91500000	16400000	74900000	75100000	49.93
Total	02	150000000	0	0	150000000	91500000	16400000	74900000	75100000	
GH 03		Construction of Community Health Centres								
V	P	126800000	0	0	126800000	64000000	8500000	71300000	55500000	56.23
Total	03	126800000	0	0	126800000	64000000	8500000	71300000	55500000	
Total	03	366800000	0	0	366800000	224200000	28300000	170900000	195900000	

Month & Year of Account		2019								
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	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								
Total	789	692165000	0	0	692165000	528865000	78300000	241600000	450565000	
Total	02	692165000	0	0	692165000	528865000	78300000	241600000	450565000	
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Dispensaries-Medical Education								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	184255000	0	0	184255000	167528863	7231301	23957438	160297562	13.00
V	C	1000	0	0	1000	-4913599		4914599	-4913599	*****
Total	01	184256000	0	0	184256000	162615264	7231301	28872037	155383963	
GH	02	Medical College and Associated Group of Hospitals, Udaipur								
V	P	65001000	0	0	65001000	20260164		44740836	20260164	68.83
Total	02	65001000	0	0	65001000	20260164	0	44740836	20260164	
GH	03	Medical College and Associated Group of Hospitals, Bikaner								
V	P	166101000	0	0	166101000	62526925		103574075	62526925	62.36
Total	03	166101000	0	0	166101000	62526925	0	103574075	62526925	
GH	04	Medical College and Associated Group of Hhospitals, Ajmer								
V	P	41883000	0	0	41883000	41883000	1344286	1344286	40538714	3.21
Total	04	41883000	0	0	41883000	41883000	1344286	1344286	40538714	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	64851000	0	0	64851000	59453160		5397840	59453160	8.32
Total	05	64851000	0	0	64851000	59453160	0	5397840	59453160	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	155098000	0	0	155098000	93232748		61865252	93232748	39.89
Total	06	155098000	0	0	155098000	93232748	0	61865252	93232748	
Total	01	677190000	0	0	677190000	439971261	8575587	245794326	431395674	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	17000000	1000	0	17001000	17001000			17001000	.00
V	C	17000000	1000	0	17001000	17001000			17001000	.00
Total	01	34000000	2000	0	34002000	34002000	0	0	34002000	
Total	02	34000000	2000	0	34002000	34002000	0	0	34002000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								

Month & Year of Account		2019								
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	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	22001000	0	0	22001000	22001000		22001000	.00	
V	C	33001000	0	0	33001000	33001000		33001000	.00	
Total	01	55002000	0	0	55002000	55002000	0	0	55002000	
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	55010000	0	0	55010000	55010000	0	0	55010000	
SH	06	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical University, Udaipur								
V	P	0	2000	0	2000	2000		2000	.00	
Total	01	0	2000	0	2000	2000	0	0	2000	
GH	02	Medical University, Kota								
V	P	0	2000	0	2000	2000		2000	.00	
Total	02	0	2000	0	2000	2000	0	0	2000	
GH	03	Medical University, Bikaner								
V	P	0	2000	0	2000	2000		2000	.00	
Total	03	0	2000	0	2000	2000	0	0	2000	
Total	06	0	6000	0	6000	6000	0	0	6000	
Total	789	766208000	8000	0	766216000	528997261	8575587	245794326	520421674	
Total	03	766208000	8000	0	766216000	528997261	8575587	245794326	520421674	
Total	4210	1962437000	8000	0	1962445000	1424704261	86875587	624616326	1337828674	
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								

Month & Year of Account		2019								
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 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 01		Other Rural Drinking Water Schemes								
V	P	878841000	0	0	878841000	282733044	40606734	636714690	242126310	72.45
V	C	282303000	0	0	282303000	237491662	6830000	51641338	230661662	18.29
Total	01	1161144000	0	0	1161144000	520224706	47436734	688356028	472787972	
GH 02		Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	33442000	0	0	33442000	16515583	1687000	18613417	14828583	55.66
V	C	27550000	0	0	27550000	0	27550000	27550000	0	100.00
Total	02	60992000	0	0	60992000	16515583	1687000	46163417	14828583	
GH 03		Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	29726000	0	0	29726000	14826000	14900000	14826000	14826000	50.12
V	C	44080000	0	0	44080000	1099538	42980462	1099538	1099538	97.51
Total	03	73806000	0	0	73806000	15925538	0	57880462	15925538	
GH 04		Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	13457000	0	0	13457000	3365000	10092000	3365000	3365000	74.99
V	C	19836000	0	0	19836000	0	19836000	19836000	0	100.00
Total	05	33293000	0	0	33293000	3365000	0	29928000	3365000	
GH 07		Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	1424000	0	0	1424000	23072	1400928	23072	23072	98.38
V	C	1763000	0	0	1763000	0	1763000	1763000	0	100.00
Total	07	3187000	0	0	3187000	23072	0	3163928	23072	
GH 10		Kolayat-Nokha Water Supply Project								
V	P	445000	0	0	445000	396786	48214	396786	396786	10.83
V	C	551000	0	0	551000	551000	551000	551000	551000	.00
Total	10	996000	0	0	996000	947786	0	48214	947786	
GH 11		Kolayat Tehsil Water Supply Project								
V	P	445000	0	0	445000	445000	445000	445000	445000	.00
V	C	551000	0	0	551000	551000	551000	551000	551000	.00
Total	11	996000	0	0	996000	996000	0	0	996000	
GH 13		Narmada Water Supply Project (F.R.) NABARD								
V	P	7432000	0	0	7432000	7432000	7432000	7432000	7432000	.00
V	C	1000	0	0	1000	1000	1000	1000	1000	.00
Total	13	7433000	0	0	7433000	7433000	0	0	7433000	
GH 14		Pokran-Phalsund Water Supply Project (NABARD)								
V	P	200473000	0	0	200473000	44548555	27233498	183157943	17315057	91.36

Month & Year of Account		2019								
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 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 14		Pokran-Phalsund Water Supply Project (NABARD)								
V	C	82229000	0	0	82229000	0	82229000	0	100.00	
Total	14	282702000	0	0	282702000	44548555	27233498	265386943	17315057	
GH 15		Keru-Beru-Joliyali Water Supply Project Phase-II (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16		Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)								
V	P	1495000	0	0	1495000	1495000		1495000	.00	
V	C	2204000	0	0	2204000	1400811	803189	1400811	36.44	
Total	16	3699000	0	0	3699000	2895811	0	803189	2895811	
GH 17		Rewa Water Supply Project, Jhalawar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Barmer Lift Canal Water Supply Project Phase-II								
V	P	74315000	0	0	74315000	74315000		74315000	.00	
V	C	55100000	0	0	55100000	55100000		55100000	.00	
Total	19	129415000	0	0	129415000	129415000	0	0	129415000	
GH 20		Rural Water Supply Scheme - Bhimni								
V	P	445000	0	0	445000	223000	222000	223000	49.89	
V	C	551000	0	0	551000	551000		551000	.00	
Total	20	996000	0	0	996000	774000	0	222000	774000	
GH 21		Rural Water Supply Scheme - Madhvi								
V	P	267000	0	0	267000	267000		267000	.00	
V	C	331000	0	0	331000	331000		331000	.00	
Total	21	598000	0	0	598000	598000	0	0	598000	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	56479000	0	0	56479000	36479000	20000000	36479000	35.41	
V	C	44080000	0	0	44080000	44080000		44080000	.00	
Total	22	100559000	0	0	100559000	80559000	0	20000000	80559000	
GH 23		Nagaur Lift Canal Phase-II								
V	P	872200000	0	0	872200000	468841008	403358992	468841008	46.25	
Total	23	872200000	0	0	872200000	468841008	0	403358992	468841008	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V	P	5981000	0	0	5981000	726068	80658	5335590	89.21	
V	C	1000	0	0	1000	1000		1000	.00	
Total	24	5982000	0	0	5982000	727068	80658	5335590	646410	
GH 25		Borawas - Mandana Water Supply Project								

Month & Year of Account		2019								
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 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 25		Borawas - Mandana Water Supply Project								
V	P	20808000	0	0	20808000	13872000	6936000	13872000	33.33	
V	C	6612000	0	0	6612000	2204000	4408000	2204000	66.67	
Total	25	27420000	0	0	27420000	16076000	0	11344000	16076000	
GH 26		Nagda - Anta - Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	26	2000	0	0	2000	2000	0	0	2000	
GH 27		Chambal-Bundi Water Supply Project								
V	P	890000	0	0	890000	532515	357485	532515	40.17	
V	C	551000	0	0	551000	1000	550000	1000	99.82	
Total	27	1441000	0	0	1441000	533515	0	907485	533515	
GH 28		Fatehpur-Laxmangarh Drinking Water Project								
V	P	49341000	0	0	49341000	44758003	4582997	44758003	9.29	
V	C	33060000	0	0	33060000	17539616	15520384	17539616	46.95	
Total	28	82401000	0	0	82401000	62297619	0	20103381	62297619	
GH 29		Deeg Water Supply Scheme								
V	P	74315000	0	0	74315000	18578000	55737000	18578000	75.00	
V	C	55100000	0	0	55100000	0	55100000	0	100.00	
Total	29	129415000	0	0	129415000	18578000	0	110837000	18578000	
GH 30		Fluoride Control Project, Ajmer-Pisangan								
V	P	1495000	0	0	1495000	405483	1089517	405483	72.88	
V	C	2204000	0	0	2204000	1102000	1102000	1102000	50.00	
Total	30	3699000	0	0	3699000	1507483	0	2191517	1507483	
GH 31		Narmada-Gudamalani Water Supply Scheme								
V	P	19322000	0	0	19322000	3473000	15849000	3473000	82.03	
V	C	1000	0	0	1000	1000		1000	.00	
Total	31	19323000	0	0	19323000	3474000	0	15849000	3474000	
GH 32		Rajgarh-Bungi Water Supply Project								
V	P	2227000	0	0	2227000	2227000	371000	371000	16.66	
V	C	1000	0	0	1000	1000		1000	.00	
Total	32	2228000	0	0	2228000	2228000	371000	371000	1857000	
GH 33		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	74315000	0	0	74315000	61929000	12386000	61929000	16.67	
V	C	1000	0	0	1000	1000		1000	.00	
Total	33	74316000	0	0	74316000	61930000	0	12386000	61930000	
GH 34		Nagaur Lift Canal Phase-I								

Month & Year of Account		2019								
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 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 34		Nagaur Lift Canal Phase-I								
V	P	89712000	0	0	89712000	11748000	30306000	108270000	-18558000	120.69
V	C	1000	0	0	1000	-18251000		18252000	-18251000	*****
Total	34	89713000	0	0	89713000	-6503000	30306000	126522000	-36809000	
GH 35		Water Supply Project for 72 villages of Navan								
V	P	445000	0	0	445000	445000			445000	.00
Total	35	445000	0	0	445000	445000	0	0	445000	
GH 36		Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000			1000	.00
V	C	4408000	0	0	4408000	4408000			4408000	.00
Total	36	4409000	0	0	4409000	4409000	0	0	4409000	
GH 37		Narmada Project (D.R.)								
V	P	2229000	0	0	2229000	1115000		1114000	1115000	49.98
V	C	5841000	0	0	5841000	5841000			5841000	.00
Total	37	8070000	0	0	8070000	6956000	0	1114000	6956000	
GH 38		Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	59452000	0	0	59452000	51820071		7631929	51820071	12.84
V	C	1000	0	0	1000	1000			1000	.00
Total	38	59453000	0	0	59453000	51821071	0	7631929	51821071	
GH 39		Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	133767000	0	0	133767000	16267000		117500000	16267000	87.84
V	C	46120000	0	0	46120000	0		46120000	0	100.00
Total	39	179887000	0	0	179887000	16267000	0	163620000	16267000	
GH 40		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	890000	0	0	890000	445000		445000	445000	50.00
V	C	1102000	0	0	1102000	1102000			1102000	.00
Total	40	1992000	0	0	1992000	1547000	0	445000	1547000	
GH 41		Beawar-Jawaja Cluster Scheme								
V	P	74226000	0	0	74226000	30927000	14481000	57780000	16446000	77.84
V	C	46120000	0	0	46120000	526298		45593702	526298	98.86
Total	41	120346000	0	0	120346000	31453298	14481000	103373702	16972298	
GH 42		Gagrin Water Supply Scheme								
V	P	74315000	0	0	74315000	30367122		43947878	30367122	59.14
V	C	44080000	0	0	44080000	125		44079875	125	100.00
Total	42	118395000	0	0	118395000	30367247	0	88027753	30367247	
GH 43		Piplad Water Supply Scheme								
V	P	623000	0	0	623000	436110		186890	436110	30.00

Month & Year of Account		2019								
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 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Water Supply in Scheduled Castes areas									
GH 43	Piplad Water Supply Scheme									
V	C	1000	0	0	1000	1000		1000		.00
Total	43	624000	0	0	624000	437110	0	186890	437110	
GH 44	Jawai Cluster Project - II									
V	P	32699000	0	0	32699000	28193382		4505618	28193382	13.78
V	C	35264000	0	0	35264000	25968000	4912000	14208000	21056000	40.29
Total	44	67963000	0	0	67963000	54161382	4912000	18713618	49249382	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	52020000	0	0	52020000	33786000		18234000	33786000	35.05
V	C	35100000	0	0	35100000	20037000		15063000	20037000	42.91
Total	45	87120000	0	0	87120000	53823000	0	33297000	53823000	
GH 47	Baran Cluster Project									
V	P	46075000	0	0	46075000	19197000	974000	27852000	18223000	60.45
V	C	19836000	0	0	19836000	0		19836000	0	100.00
Total	47	65911000	0	0	65911000	19197000	974000	47688000	18223000	
GH 48	Chambal-Bhilwara Water Supply Scheme- Cluster									
V	P	573800000	0	0	573800000	402399884		171400116	402399884	29.87
V	C	65135000	0	0	65135000	-178462888		243597888	-178462888	373.99
Total	48	638935000	0	0	638935000	223936996	0	414998004	223936996	
GH 49	Narmada F.R. Cluster Project									
V	P	335788000	0	0	335788000	75974600		259813400	75974600	77.37
V	C	1000	0	0	1000	-43997000		43998000	-43997000	*****
Total	49	335789000	0	0	335789000	31977600	0	303811400	31977600	
GH 51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II									
V	P	74315000	0	0	74315000	36687662	1523662	39151000	35164000	52.68
V	C	75200000	0	0	75200000	5386637		69813363	5386637	92.84
Total	51	149515000	0	0	149515000	42074299	1523662	108964363	40550637	
GH 52	Banswara Water Supply Project									
V	P	5945000	0	0	5945000	5945000			5945000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	52	5946000	0	0	5946000	5946000	0	0	5946000	
GH 53	Banswara-Pratapgarh Water Supply Project									
V	P	125872000	0	0	125872000	33322520		92549480	33322520	73.53
V	C	34080000	0	0	34080000	0		34080000	0	100.00
Total	53	159952000	0	0	159952000	33322520	0	126629480	33322520	
GH 55	Narmada Project- Cluster (D.R.)									
V	P	161472000	0	0	161472000	53824000		107648000	53824000	66.67

Month & Year of Account		2019								
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 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 55		Narmada Project- Cluster (D.R.)								
V	C	1000	0	0	1000	1000		1000		.00
Total	55	161473000	0	0	161473000	53825000	0	107648000	53825000	
GH 56		Construction of Isarda Dam (through Water Resources Department)								
V	P	139000000	0	0	139000000	119769854	26500000	45730146	93269854	32.90
Total	56	139000000	0	0	139000000	119769854	26500000	45730146	93269854	
GH 57		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	12335000	0	0	12335000	6167000		6168000	6167000	50.00
V	C	18183000	0	0	18183000	412442		17770558	412442	97.73
Total	57	30518000	0	0	30518000	6579442	0	23938558	6579442	
GH 58		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	226335000	0	0	226335000	141512534		84822466	141512534	37.48
V	C	33060000	0	0	33060000	0		33060000	0	100.00
Total	58	259395000	0	0	259395000	141512534	0	117882466	141512534	
GH 59		Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	132000	0	0	132000	132000			132000	.00
V	C	246000	0	0	246000	246000			246000	.00
Total	59	378000	0	0	378000	378000	0	0	378000	
GH 60		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	267000	0	0	267000	133000		134000	133000	50.19
V	C	331000	0	0	331000	331000			331000	.00
Total	60	598000	0	0	598000	464000	0	134000	464000	
GH 61		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	81747000	0	0	81747000	34396000	8701000	56052000	25695000	68.57
V	C	1000	0	0	1000	1000			1000	.00
Total	61	81748000	0	0	81748000	34397000	8701000	56052000	25696000	
GH 62		Panchla-Devra-Chirai Water Supply Scheme								
V	P	48305000	0	0	48305000	24152000	1400000	25553000	22752000	52.90
V	C	38570000	0	0	38570000	0		38570000	0	100.00
Total	62	86875000	0	0	86875000	24152000	1400000	64123000	22752000	
GH 63		National Rural Drinking Water Programme (D.D.P.)								
V	P	89000000	0	0	89000000	67316099		21683901	67316099	24.36
V	C	110200000	0	0	110200000	92650024	1000000	18549976	91650024	16.83
Total	63	199200000	0	0	199200000	159966123	1000000	40233877	158966123	
GH 64		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	35600000	0	0	35600000	32442985	500000	3657015	31942985	10.27
V	C	44080000	0	0	44080000	43834399		245601	43834399	.56

Month & Year of Account		2019								
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	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
Total	64	79680000	0	0	79680000	76277384	500000	3902616	75777384	
GH	65	Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	209700000	0	0	209700000	209700000		209700000		.00
V	C	223823000	0	0	223823000	223823000		223823000		.00
Total	65	433523000	0	0	433523000	433523000	0	0	433523000	
GH	66	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	125000	0	0	125000	63000	62000	63000		49.60
V	C	154000	0	0	154000	154000		154000		.00
Total	66	279000	0	0	279000	217000	0	62000	217000	
GH	67	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	89000	0	0	89000	77250	11750	77250		13.20
V	C	110000	0	0	110000	110000		110000		.00
Total	67	199000	0	0	199000	187250	0	11750	187250	
GH	68	Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	196000	0	0	196000	196000		196000		.00
V	C	242000	0	0	242000	242000		242000		.00
Total	68	438000	0	0	438000	438000	0	0	438000	
GH	69	14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	69	2000	0	0	2000	2000	0	0	2000	
GH	70	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000		.00
Total	70	1000	0	0	1000	1000	0	0	1000	
GH	71	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh								
V	P	445000	0	0	445000	445000		445000		.00
Total	71	445000	0	0	445000	445000	0	0	445000	
GH	72	Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	10404000	0	0	10404000	10404000		10404000		.00
V	C	1102000	0	0	1102000	1102000		1102000		.00
Total	72	11506000	0	0	11506000	11506000	0	0	11506000	

Month & Year of Account		2019								
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	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	31399000	0	0	31399000	5523000	15876000	41752000	-10353000	132.97
V	C	40100000	0	0	40100000	641		40099359	641	100.00
Total	73	71499000	0	0	71499000	5523641	15876000	81851359	-10352359	
GH	74	Share amount to PHED for drinking water in Narmada Canal								
V	P	29726000	0	0	29726000	12385000		17341000	12385000	58.34
V	C	25113000	0	0	25113000	0		25113000	0	100.00
Total	74	54839000	0	0	54839000	12385000	0	42454000	12385000	
GH	75	Rajgarh Drinking Water Project, Tehsil Panchpahad, Distt. Jhalawar								
V	P	5910000	0	0	5910000	-200393000		206303000	-200393000	3490.74
Total	75	5910000	0	0	5910000	-200393000	0	206303000	-200393000	
GH	76	Establishment of Community Water Purify Plant in Arsenic and Fluoride effected Villages								
V	C	1000	0	0	1000	-45725100	19997255	65723355	-65722355	*****
Total	76	1000	0	0	1000	-45725100	19997255	65723355	-65722355	
GH	77	Atru Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	26046000	0	0	26046000	20994264		5051736	20994264	19.40
Total	77	26046000	0	0	26046000	20994264	0	5051736	20994264	
GH	78	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	11020000	0	0	11020000	0		11020000	0	100.00
Total	78	11021000	0	0	11021000	1000	0	11020000	1000	
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	153727000	0	0	153727000	139565000		14162000	139565000	9.21
V	C	68160000	0	0	68160000	-52630890		120790890	-52630890	177.22
Total	79	221887000	0	0	221887000	86934110	0	134952890	86934110	
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	66884000	0	0	66884000	66884000			66884000	.00
Total	80	66884000	0	0	66884000	66884000	0	0	66884000	
GH	81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	44589000	0	0	44589000	44589000			44589000	.00
Total	81	44589000	0	0	44589000	44589000	0	0	44589000	
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	44589000	0	0	44589000	13997958	4322312	34913354	9675646	78.30
Total	82	44589000	0	0	44589000	13997958	4322312	34913354	9675646	
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural)								

Month & Year of Account		2019								
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 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 83		Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	59452000	0	0	59452000	2801254	23823182	80473928	-21021928	135.36
Total	83	59452000	0	0	59452000	2801254	23823182	80473928	-21021928	
GH 84		Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt. Baran								
V	P	59452000	0	0	59452000	27540929	6227599	38138670	21313330	64.15
Total	84	59452000	0	0	59452000	27540929	6227599	38138670	21313330	
GH 85		Jhaliji Ka Barana Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	85	50000000	0	0	50000000	50000000	0	0	50000000	
GH 86		Garadda Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	86	50000000	0	0	50000000	50000000	0	0	50000000	
GH 87		Kachhavan Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	87	50000000	0	0	50000000	50000000	0	0	50000000	
GH 88		Parwan-Akavad Drinking Water Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	88	25000000	0	0	25000000	25000000	0	0	25000000	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	0	25000000	25000000	14517000	14517000	10483000	58.07
Total	89	25000000	0	0	25000000	25000000	14517000	14517000	10483000	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	90	25000000	0	0	25000000	25000000	0	0	25000000	
GH 91		Jawai Cluster Project-IV, District Pali								
V	P	0	1000	0	1000	1000			1000	.00
Total	91	0	1000	0	1000	1000	0	0	1000	
GH 92		Haripura Manjhi Drinking Water Project, District Kota								
V	P	0	1000	0	1000	1000			1000	.00
Total	92	0	1000	0	1000	1000	0	0	1000	
GH 94		Jawai Cluster Project - IV, Distt. Pali								
V	P	0	1000	0	1000	1000			1000	.00
Total	94	0	1000	0	1000	1000	0	0	1000	
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
V	P	0	1000	0	1000	1000			1000	.00
Total	95	0	1000	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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 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								
Total	01	7549138000	4000	0	7549142000	3386234910	251869900	4414776990	3134365010	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	520600000	0	0	520600000	124581930	11597902	407615972	112984028	78.30
Total	02	520600000	0	0	520600000	124581930	11597902	407615972	112984028	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1780000	0	0	1780000	1780000			1780000	.00
Total	03	1780000	0	0	1780000	1780000	0	0	1780000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	35600000	0	0	35600000	17800000		17800000	17800000	50.00
Total	04	35600000	0	0	35600000	17800000	0	17800000	17800000	
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	89000000	0	0	89000000	66750000		22250000	66750000	25.00
Total	06	89000000	0	0	89000000	66750000	0	22250000	66750000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	0	1000	0	1000	1000			1000	.00
Total	07	0	1000	0	1000	1000	0	0	1000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	890000	0	0	890000	125000		765000	125000	85.96
Total	09	890000	0	0	890000	125000	0	765000	125000	
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	217160000	0	0	217160000	98225421	6462710	125397289	91762711	57.74
Total	13	217160000	0	0	217160000	98225421	6462710	125397289	91762711	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	10680000	0	0	10680000	1335000		9345000	1335000	87.50
Total	14	10680000	0	0	10680000	1335000	0	9345000	1335000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	160200000	0	0	160200000	80367031		79832969	80367031	49.83
Total	15	160200000	0	0	160200000	80367031	0	79832969	80367031	
GH 16		Deeg Water Supply Scheme								
V	P	44500000	0	0	44500000	10844504		33655496	10844504	75.63
Total	16	44500000	0	0	44500000	10844504	0	33655496	10844504	
GH 17		Borawas-Mandana Water Supply Scheme								

Month & Year of Account		2019								
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 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 17	Borawas-Mandana Water Supply Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18	Construction and opening of 40 M.L.D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works									
V	P	1000000	0	0	1000000	-1393786	2393786	-1393786		239.38
Total	18	1000000	0	0	1000000	-1393786	0	2393786	-1393786	
GH 19	Nagda-Anta-Baldevpura Water Supply Scheme									
V	P	1068000	0	0	1068000	267000	801000	267000		75.00
Total	19	1068000	0	0	1068000	267000	0	801000	267000	
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 23	Narmada Water Supply Scheme (Urban)									
V	P	1780000	0	0	1780000	1780000			1780000	.00
Total	23	1780000	0	0	1780000	1780000	0	0	1780000	
GH 24	Rajgarh-Bungi Water Supply Project (Urban)									
V	P	2670000	0	0	2670000	2292647	377353	2292647		14.13
Total	24	2670000	0	0	2670000	2292647	0	377353	2292647	
GH 25	Indroka-Manaklao-Dantiwada Drinking Water Project (Urban)									
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26	Chambal-Bundi Water Supply Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27	Fatehpur-Laxmangarh Drinking Water Project									
V	P	44500000	0	0	44500000	44500000			44500000	.00
Total	27	44500000	0	0	44500000	44500000	0	0	44500000	
GH 28	Churu-Jhunjhunu Water Supply Project Phase-II (Urban)									
V	P	8010000	0	0	8010000	2099000	5911000	2099000		73.80
Total	28	8010000	0	0	8010000	2099000	0	5911000	2099000	
GH 29	Pokran-Phalsund Water Supply Project (Urban)									
V	P	141925000	0	0	141925000	70395813	14801	71543988	70381012	50.41
Total	29	141925000	0	0	141925000	70395813	14801	71543988	70381012	

Month & Year of Account		2019								
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 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 30		200 M.L.D.Water Purifier Project, Surajpura (Urban)								
V	P	267000	0	0	267000	267000		267000		.00
Total	30	267000	0	0	267000	267000	0	0	267000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	267000	0	0	267000	267000		267000		.00
Total	31	267000	0	0	267000	267000	0	0	267000	
GH 32		Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project(D.R.) (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers								
V	P	100500000	0	0	100500000	64046544	342754	36796210	63703790	36.61
Total	34	100500000	0	0	100500000	64046544	342754	36796210	63703790	
GH 36		Supply/Establishment/Operation and Maintenance work of Bulk Meter and Consumer Meter								
V	P	6799000	0	0	6799000	6799000		6799000		.00
Total	36	6799000	0	0	6799000	6799000	0	0	6799000	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	30260000	0	0	30260000	10725168		19534832	10725168	64.56
Total	37	30260000	0	0	30260000	10725168	0	19534832	10725168	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000		.00
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	0	1000	1000		1000		.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	6853000	0	0	6853000	3499000		3354000	3499000	48.94
Total	42	6853000	0	0	6853000	3499000	0	3354000	3499000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	44500000	0	0	44500000	19543000	932000	25889000	18611000	58.18
Total	43	44500000	0	0	44500000	19543000	932000	25889000	18611000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	136500000	0	0	136500000	26861414	2559988	112198574	24301426	82.20
Total	44	136500000	0	0	136500000	26861414	2559988	112198574	24301426	

Month & Year of Account		2019								
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 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	189000000	0	0	189000000	75600000	113400000	75600000	60.00	
Total	45	189000000	0	0	189000000	75600000	0	113400000	75600000	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	189000000	0	0	189000000	189000000		189000000	.00	
Total	46	189000000	0	0	189000000	189000000	0	0	189000000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3560000	0	0	3560000	1780000	1780000	1780000	50.00	
Total	47	3560000	0	0	3560000	1780000	0	1780000	1780000	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	48	1000	0	0	1000	1000	0	0	1000	
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	3240000	0	0	3240000	1620302	1619698	1620302	49.99	
Total	50	3240000	0	0	3240000	1620302	0	1619698	1620302	
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	943000	0	0	943000	392000	551000	392000	58.43	
Total	51	943000	0	0	943000	392000	0	551000	392000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	17800000	0	0	17800000	1560628	16239372	1560628	91.23	
Total	52	17800000	0	0	17800000	1560628	0	16239372	1560628	
GH 53		Atru Shergarh Drinking Water Project Distt Baran (Rural)								
V	P	31150000	0	0	31150000	8992000	22158000	8992000	71.13	
Total	53	31150000	0	0	31150000	8992000	0	22158000	8992000	
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	87500000	0	0	87500000	43750000	43750000	43750000	50.00	
Total	54	87500000	0	0	87500000	43750000	0	43750000	43750000	
GH 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	26700000	0	0	26700000	7627109	19072891	7627109	71.43	
Total	55	26700000	0	0	26700000	7627109	0	19072891	7627109	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
Total	56	25000000	0	0	25000000	25000000	0	0	25000000	

Month & Year of Account		2019								
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	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	25000000	0	0	25000000	25000000		25000000		.00
Total	57	25000000	0	0	25000000	25000000	0	0	25000000	
GH	58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)								
V	P	360000000	0	0	360000000	350100000	9900000	350100000		2.75
Total	58	360000000	0	0	360000000	350100000	0	9900000	350100000	
Total	02	2566214000	1000	0	2566215000	1384192725	21910155	1203932430	1362282570	
Total	789	10115352000	5000	0	10115357000	4770427635	273780055	5618709420	4496647580	
Total	01	10115352000	5000	0	10115357000	4770427635	273780055	5618709420	4496647580	
Total	4215	10115352000	5000	0	10115357000	4770427635	273780055	5618709420	4496647580	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works (Through the Local Self Government Department)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	44575000	0	0	44575000	33654000	10921000	33654000		24.50
Total	04	44575000	0	0	44575000	33654000	0	10921000	33654000	
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Urban Roads and Drainage etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	115895000	0	0	115895000	83923368	31971632	83923368		27.59
Total	01	115895000	0	0	115895000	83923368	0	31971632	83923368	
Total	07	115895000	0	0	115895000	83923368	0	31971632	83923368	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Renovation works in Water Supply Schemes of various Urban Bodies								
V	P	10280000	0	0	10280000	10280000		10280000		.00
Total	01	10280000	0	0	10280000	10280000	0	0	10280000	
GH	02	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2019								
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	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	03	Infrastructural structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	10282000	0	0	10282000	10282000	0	0	10282000	
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	157335000	0	0	157335000	-286822000		444157000	-286822000	282.30
V	C	752551000	0	0	752551000	192573000	268906000	828884000	-76333000	110.14
Total	01	909886000	0	0	909886000	-94249000	268906000	1273041000	-363155000	
Total	09	909886000	0	0	909886000	-94249000	268906000	1273041000	-363155000	
Total	789	1080641000	0	0	1080641000	33613368	268906000	1315933632	-235292632	
Total	03	1080641000	0	0	1080641000	33613368	268906000	1315933632	-235292632	
SM	04	Slum Area Improvement								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Rajeev Awas Scheme for Slum Free India								
V	P	17476000	0	0	17476000	-3025960		20501960	-3025960	117.31
V	C	119756000	0	0	119756000	76282145		43473855	76282145	36.30
Total	02	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	789	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	04	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	4217	1217873000	0	0	1217873000	106869553	268906000	1379909447	-162036447	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	4220	1000	0	0	1000	1000	0	0	1000	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								
		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								

Month & Year of Account		2019								
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	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	50000000	0	0	50000000	49087608	777	913169	49086831	1.83
V	C	1000	0	0	1000	1000			1000	.00
Total	04	50001000	0	0	50001000	49088608	777	913169	49087831	
SH	05	Construction of hostel building for students								
V	P	147944000	0	0	147944000	96727720	5248081	56464361	91479639	38.17
V	C	3801000	0	0	3801000	2615764	375440	1560676	2240324	41.06
Total	05	151745000	0	0	151745000	99343484	5623521	58025037	93719963	
SH	08	Construction of hostel building for boys/girls of College								
V	P	58867000	0	0	58867000	52100347		6766653	52100347	11.49
V	C	29785000	0	0	29785000	23233583		6551417	23233583	22.00
Total	08	88652000	0	0	88652000	75333930	0	13318070	75333930	
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	5000000	0	0	5000000	2204034	386976	3182942	1817058	63.66
Total	10	5000000	0	0	5000000	2204034	386976	3182942	1817058	
Total	789	295399000	0	0	295399000	225971056	6011274	75439218	219959782	
Total	01	295399000	0	0	295399000	225971056	6011274	75439218	219959782	
Total	4225	295399000	0	0	295399000	225971056	6011274	75439218	219959782	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Dhan Laxmi Mahila Samridhi Kendra								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		2019								
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	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Aaganbari Centre under I.C.D.S. Mission Mode								
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	37500000	0	0	37500000	37500000		37500000		.00
Total	01	62500000	0	0	62500000	62500000	0	0	62500000	
SH	02	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode								
V	P	30000000	0	0	30000000	30000000		30000000		.00
V	C	45001000	0	0	45001000	45001000		45001000		.00
Total	02	75001000	0	0	75001000	75001000	0	0	75001000	
Total	789	137501000	0	0	137501000	137501000	0	0	137501000	
Total	02	137501000	0	0	137501000	137501000	0	0	137501000	
Total	4236	137501000	0	0	137501000	137501000	0	0	137501000	
MH	4250	Capital Outlay on other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	53441000	0	0	53441000	50677510	1187323	3950813	49490187	7.39
Total	01	53441000	0	0	53441000	50677510	1187323	3950813	49490187	
Total	01	53441000	0	0	53441000	50677510	1187323	3950813	49490187	
SH	02	Construction of new I.T.I. buildings								
GH	90	Construction Works								
V	P	168469000	0	0	168469000	68492230		99976770	68492230	59.34
Total	90	168469000	0	0	168469000	68492230	0	99976770	68492230	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	13478000	0	0	13478000	6234197		7243803	6234197	53.75
Total	91	13478000	0	0	13478000	6234197	0	7243803	6234197	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3369000	0	0	3369000	1558047		1810953	1558047	53.75
Total	92	3369000	0	0	3369000	1558047	0	1810953	1558047	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5054000	0	0	5054000	2337577		2716423	2337577	53.75
Total	93	5054000	0	0	5054000	2337577	0	2716423	2337577	
Total	02	190370000	0	0	190370000	78622051	0	111747949	78622051	
Total	789	243811000	0	0	243811000	129299561	1187323	115698762	128112238	
Total	4250	243811000	0	0	243811000	129299561	1187323	115698762	128112238	
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								

Month & Year of Account		2019								
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	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	28000000	0	0	28000000	26200000	7800000	9600000	18400000	34.29
V	C	42000000	0	0	42000000	39300000	11700000	14400000	27600000	34.29
Total	01	70000000	0	0	70000000	65500000	19500000	24000000	46000000	
GH	02	Through the Horticulture Department								
V	P	26080000	0	0	26080000	24025236	4492813	6547577	19532423	25.11
V	C	39120000	0	0	39120000	36029831	6731196	9821365	29298635	25.11
Total	02	65200000	0	0	65200000	60055067	11224009	16368942	48831058	
GH	03	Through the Animal Husbandry Department								
V	P	36687000	0	0	36687000	29224000	2100000	9563000	27124000	26.07
V	C	55031000	0	0	55031000	43836000	3150000	14345000	40686000	26.07
Total	03	91718000	0	0	91718000	73060000	5250000	23908000	67810000	
GH	06	Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	12000000			12000000	.00
V	C	18000000	0	0	18000000	18000000			18000000	.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH	07	Through the Forest Department								
V	P	45754000	0	0	45754000	37725403	480328	8508925	37245075	18.60
V	C	68632000	0	0	68632000	56476994	1042091	13197097	55434903	19.23
Total	07	114386000	0	0	114386000	94202397	1522419	21706022	92679978	
GH	08	Construction of Rural Godowns through Co-operative Department								
V	C	0	1000	0	1000	1000			1000	.00
Total	08	0	1000	0	1000	1000	0	0	1000	
Total	01	371304000	1000	0	371305000	322818464	37496428	85982964	285322036	
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	0	5100000	0	
SH	04	Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	40000000	0	0	40000000	27262000	-525000	12213000	27787000	30.53
Total	04	40000000	0	0	40000000	27262000	-525000	12213000	27787000	
SH	05	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	25794000	0	0	25794000	21411081		4382919	21411081	16.99
Total	01	25794000	0	0	25794000	21411081	0	4382919	21411081	
GH	02	Through the Horticulture Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Through the Water shed Development and Soil Conservation Department								

Month & Year of Account		2019								
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	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Rajasthan Agriculture Competitive Project								
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	99061000	0	0	99061000	36556593	1574386	64078793	34982207	64.69
Total	03	99061000	0	0	99061000	36556593	1574386	64078793	34982207	
GH	04	Through the Animal Husbandry Department								
V	P	38850000	0	0	38850000	38850000			38850000	.00
Total	04	38850000	0	0	38850000	38850000	0	0	38850000	
GH	05	Through the Ground Water Department								
V	P	5600000	0	0	5600000	5600000			5600000	.00
Total	05	5600000	0	0	5600000	5600000	0	0	5600000	
GH	06	Through the Water Resourcesr Department								
V	P	75999000	0	0	75999000	18789458		57209542	18789458	75.28
Total	06	75999000	0	0	75999000	18789458	0	57209542	18789458	
Total	05	245305000	0	0	245305000	121208132	1574386	125671254	119633746	
Total	789	661709000	1000	0	661710000	471288596	38545814	228967218	432742782	
Total	4401	661709000	1000	0	661710000	471288596	38545814	228967218	432742782	
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Forestry works with the assistance of NABARD								
V	P	93616000	0	0	93616000	63870387	3758149	33503762	60112238	35.79
Total	05	93616000	0	0	93616000	63870387	3758149	33503762	60112238	
SH	06	Replantation of degraded forests								
V	P	64131000	0	0	64131000	39051634	13620717	38700083	25430917	60.35
Total	06	64131000	0	0	64131000	39051634	13620717	38700083	25430917	
SH	07	Climate change and prevention of desert expansion								
V	P	84707000	0	0	84707000	62216763	10818758	33308995	51398005	39.32
Total	07	84707000	0	0	84707000	62216763	10818758	33308995	51398005	
Total	789	242454000	0	0	242454000	165138784	28197624	105512840	136941160	
Total	01	242454000	0	0	242454000	165138784	28197624	105512840	136941160	
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	4192202	1000000	7807798	3192202	70.98
Total	01	11000000	0	0	11000000	4192202	1000000	7807798	3192202	
SH	02	Water Catchment Project financed by NABARD								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Biological Park, Bikaner								

Month & Year of Account		2019								
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	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Biological Park, Bikaner								
V	P	60001000	0	0	60001000	60001000		60001000		.00
Total	03	60001000	0	0	60001000	60001000	0	0	60001000	
Total	789	71002000	0	0	71002000	64194202	1000000	7807798	63194202	
Total	02	71002000	0	0	71002000	64194202	1000000	7807798	63194202	
Total	4406	313456000	0	0	313456000	229332986	29197624	113320638	200135362	
MH	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	04	Investment in Co-operative Societies for Scheduled Castes								
GH	01	Investment for Woman Co-operative Societies								
V	P	30000	0	0	30000	30000		30000		.00
Total	01	30000	0	0	30000	30000	0	0	30000	
GH	02	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	31000	0	0	31000	31000	0	0	31000	
Total	195	31000	0	0	31000	31000	0	0	31000	
Total	4425	31000	0	0	31000	31000	0	0	31000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
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	413100000	8100000	405000000	405000000	50.00
Total	01	810000000	0	0	810000000	413100000	8100000	405000000	405000000	
Total	04	810000000	0	0	810000000	413100000	8100000	405000000	405000000	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	3570000	0	0	3570000	3570000		3570000		.00
Total	01	3570000	0	0	3570000	3570000	0	0	3570000	
Total	09	3570000	0	0	3570000	3570000	0	0	3570000	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	35600000	0	0	35600000	35600000		35600000		.00
Total	01	35600000	0	0	35600000	35600000	0	0	35600000	
Total	10	35600000	0	0	35600000	35600000	0	0	35600000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	223400000	0	0	223400000	223400000		223400000		.00

Month & Year of Account		2		2019						
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	4515	Capital Outlay on Other Rural Development Programmes								
MI	789	Special Component Plan for Scheduled Castes								
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
Total	01	223400000	0	0	223400000	223400000	0	0	223400000	
Total	13	223400000	0	0	223400000	223400000	0	0	223400000	
Total	789	1072570000	0	0	1072570000	675670000	8100000	405000000	667570000	
Total	4515	1072570000	0	0	1072570000	675670000	8100000	405000000	667570000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	87700000	0	0	87700000	43210000		44490000	43210000	50.73
Total	01	87700000	0	0	87700000	43210000	0	44490000	43210000	
Total	01	87700000	0	0	87700000	43210000	0	44490000	43210000	
Total	789	87700000	0	0	87700000	43210000	0	44490000	43210000	
Total	01	87700000	0	0	87700000	43210000	0	44490000	43210000	
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	87900000	0	0	87900000	87900000			87900000	.00
Total	01	87900000	0	0	87900000	87900000	0	0	87900000	
GH	02	Magra Area Development								
V	P	87200000	0	0	87200000	87200000	29594000	29594000	57606000	33.94
Total	02	87200000	0	0	87200000	87200000	29594000	29594000	57606000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	58900000	0	0	58900000	58900000			58900000	.00
V	C	120500000	0	0	120500000	77173000		43327000	77173000	35.96
Total	04	179400000	0	0	179400000	136073000	0	43327000	136073000	
Total	01	354500000	0	0	354500000	311173000	29594000	72921000	281579000	
Total	789	354500000	0	0	354500000	311173000	29594000	72921000	281579000	
Total	02	354500000	0	0	354500000	311173000	29594000	72921000	281579000	
SM	06	Border Area Development (Central Assistance)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	131450000	0	0	131450000	0		131450000	0	100.00
V	C	218500000	0	0	218500000	211747000		6753000	211747000	3.09
Total	01	349950000	0	0	349950000	211747000	0	138203000	211747000	
Total	789	349950000	0	0	349950000	211747000	0	138203000	211747000	

Month & Year of Account		2019								
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	4575	Capital Outlay on Other Special Areas Programmes								
SM	06	Border Area Development (Central Assistance)								
Total	06	349950000	0	0	349950000	211747000	0	138203000	211747000	
Total	4575	792150000	0	0	792150000	566130000	29594000	255614000	536536000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water drainage (through the Area Development Commissioner, Chambal)								
GH	01	Right Main Canal								
V	P	96000000	0	0	96000000	47317202		48682798	47317202	50.71
Total	01	96000000	0	0	96000000	47317202	0	48682798	47317202	
GH	02	Left Main Canal								
V	P	90000000	0	0	90000000	49046869	274357	41227488	48772512	45.81
Total	02	90000000	0	0	90000000	49046869	274357	41227488	48772512	
Total	02	186000000	0	0	186000000	96364071	274357	89910286	96089714	
SH	03	Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	269000	0	0	269000	113000		156000	113000	57.99
Total	01	269000	0	0	269000	113000	0	156000	113000	
Total	03	269000	0	0	269000	113000	0	156000	113000	
SH	04	Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	450000	0	0	450000	157000		293000	157000	65.11
Total	01	450000	0	0	450000	157000	0	293000	157000	
Total	04	450000	0	0	450000	157000	0	293000	157000	
Total	789	186719000	0	0	186719000	96634071	274357	90359286	96359714	
Total	02	186719000	0	0	186719000	96634071	274357	90359286	96359714	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Chief Engineer, Indira Gandhi Nahar Project								
GH	01	Construction Works								
V	P	78917000	0	0	78917000	43644853		35272147	43644853	44.70
Total	01	78917000	0	0	78917000	43644853	0	35272147	43644853	
GH	04	65 Canals								
V	P	3187000	0	0	3187000	3187000			3187000	.00
Total	04	3187000	0	0	3187000	3187000	0	0	3187000	
GH	05	Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	26337000	0	0	26337000	13368374		12968626	13368374	49.24
Total	05	26337000	0	0	26337000	13368374	0	12968626	13368374	
GH	06	Pannalal Barupal Lift (Gajner Lift)								
V	P	192000000	0	0	192000000	9256337	4670346	187414009	4585991	97.61

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 06		Pannalal Barupal Lift (Gajner Lift)								
Total	06	192000000	0	0	192000000	9256337	4670346	187414009	4585991	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	20001000	0	0	20001000	18518422		1482578	18518422	7.41
Total	07	20001000	0	0	20001000	18518422	0	1482578	18518422	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	10000000	0	0	10000000	2957202		7042798	2957202	70.43
Total	08	10000000	0	0	10000000	2957202	0	7042798	2957202	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	7000000	0	0	7000000	4419982		2580018	4419982	36.86
Total	09	7000000	0	0	7000000	4419982	0	2580018	4419982	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	800000	0	0	800000	435759		364241	435759	45.53
Total	10	800000	0	0	800000	435759	0	364241	435759	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	48338000	0	0	48338000	21338231		26999769	21338231	55.86
V	C	1000	0	0	1000	1000			1000	.00
Total	11	48339000	0	0	48339000	21339231	0	26999769	21339231	
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	24174000	0	0	24174000	9728564		14445436	9728564	59.76
V	C	1000	0	0	1000	1000			1000	.00
Total	12	24175000	0	0	24175000	9729564	0	14445436	9729564	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	24174000	0	0	24174000	12086000		12088000	12086000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	24175000	0	0	24175000	12087000	0	12088000	12087000	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Chief Engineer, Indira Gandhi Nahar Project								
GH	16	Veer Tejaji Lift (Bagadsar Lift) CADWM								
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	01	434937000	0	0	434937000	138949724	4670346	300657622	134279378	
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH	01	Construction Works								
V	P	121012000	0	0	121012000	82481141	1552512	40083371	80928629	33.12
Total	01	121012000	0	0	121012000	82481141	1552512	40083371	80928629	
Total	02	121012000	0	0	121012000	82481141	1552512	40083371	80928629	
SH	05	Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH	01	Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	49500000	0	0	49500000	337845	337500	49499655	345	100.00
Total	01	49500000	0	0	49500000	337845	337500	49499655	345	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	1000000	0	0	1000000	0		1000000	0	100.00
Total	02	1000000	0	0	1000000	0	0	1000000	0	
Total	05	50500000	0	0	50500000	337845	337500	50499655	345	
Total	789	606449000	0	0	606449000	221768710	6560358	391240648	215208352	
Total	04	606449000	0	0	606449000	221768710	6560358	391240648	215208352	
SM	05	Indira Gandhi Nahar Feeder (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
GH	01	Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	07	Yamuna Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction works								
V	P	990000	0	0	990000	496000		494000	496000	49.90
Total	01	990000	0	0	990000	496000	0	494000	496000	
Total	789	990000	0	0	990000	496000	0	494000	496000	
Total	07	990000	0	0	990000	496000	0	494000	496000	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 24		Narbada Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction Works								
V	P	1000	0	0	1000	-21022026	21023026	-21022026	*****	
V	C					-418156947	418156947	-418156947	.00	
Total	01	1000	0	0	1000	-439178973	0	439179973	-439178973	
Total	789	1000	0	0	1000	-439178973	0	439179973	-439178973	
Total	24	1000	0	0	1000	-439178973	0	439179973	-439178973	
SM 28		Bisalpur Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	450000	0	0	450000	420463	29148	58685	391315	
Total	01	450000	0	0	450000	420463	29148	58685	391315	
Total	789	450000	0	0	450000	420463	29148	58685	391315	
Total	28	450000	0	0	450000	420463	29148	58685	391315	
SM 31		Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH 01		Construction Works								
V	P	3600000	0	0	3600000	101647	3498353	101647	97.18	
Total	01	3600000	0	0	3600000	101647	0	3498353	101647	
Total	01	3600000	0	0	3600000	101647	0	3498353	101647	
Total	789	3600000	0	0	3600000	101647	0	3498353	101647	
Total	31	3600000	0	0	3600000	101647	0	3498353	101647	
SM 32		Parvan Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	4400000000	0	0	4400000000	1281369779	19216033	3137846254	1262153746	
Total	01	4400000000	0	0	4400000000	1281369779	19216033	3137846254	1262153746	
Total	789	4400000000	0	0	4400000000	1281369779	19216033	3137846254	1262153746	
Total	32	4400000000	0	0	4400000000	1281369779	19216033	3137846254	1262153746	
SM 34		Dhoulpur Lift Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	2700000000	0	0	2700000000	201500000	68500000	201500000	25.37	
Total	01	2700000000	0	0	2700000000	201500000	0	68500000	201500000	
Total	789	2700000000	0	0	2700000000	201500000	0	68500000	201500000	
Total	34	2700000000	0	0	2700000000	201500000	0	68500000	201500000	
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	14400000	0	0	14400000	12258000	2142000	12258000	14.88	
Total	01	14400000	0	0	14400000	12258000	0	2142000	12258000	
Total	789	14400000	0	0	14400000	12258000	0	2142000	12258000	
Total	37	14400000	0	0	14400000	12258000	0	2142000	12258000	
SM 39		Rajasthan East Canal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction Work								
V	P	25000000	0	0	25000000	0	25000000	0	100.00	
Total	01	25000000	0	0	25000000	0	25000000	0	100.00	
Total	01	25000000	0	0	25000000	0	25000000	0	100.00	
Total	789	25000000	0	0	25000000	0	25000000	0	100.00	
Total	39	25000000	0	0	25000000	0	25000000	0	100.00	
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	72000000	0	0	72000000	39769000	14112927	46343927	25656073	
Total	01	72000000	0	0	72000000	39769000	14112927	46343927	25656073	
Total	01	72000000	0	0	72000000	39769000	14112927	46343927	25656073	
Total	789	72000000	0	0	72000000	39769000	14112927	46343927	25656073	
Total	40	72000000	0	0	72000000	39769000	14112927	46343927	25656073	
SM 41		Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	50000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	50000000	.00	
Total	789	50000000	0	0	50000000	50000000	0	50000000	.00	
Total	41	50000000	0	0	50000000	50000000	0	50000000	.00	
SM 42		Brahmani Banas Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	01	50000000	0	0	50000000	50000000	0	50000000	.00	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	50000000	0	0	50000000	50000000	0	0	50000000	
Total	42	50000000	0	0	50000000	50000000	0	0	50000000	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	1991400000	0	0	1991400000	1272480441		718919559	1272480441	36.10
Total	01	1991400000	0	0	1991400000	1272480441	0	718919559	1272480441	
Total	02	1991400000	0	0	1991400000	1272480441	0	718919559	1272480441	
Total	789	1991400000	0	0	1991400000	1272480441	0	718919559	1272480441	
Total	80	1991400000	0	0	1991400000	1272480441	0	718919559	1272480441	
Total	4700	7671010000	0	0	7671010000	2787620138	40192823	4923582685	2747427315	
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	45000000	0	0	45000000	17183470		27816530	17183470	61.81
Total	01	45000000	0	0	45000000	17183470	0	27816530	17183470	
Total	789	45000000	0	0	45000000	17183470	0	27816530	17183470	
Total	62	45000000	0	0	45000000	17183470	0	27816530	17183470	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	62280000	0	0	62280000	49823000	31072000	43529000	18751000	69.89
Total	01	62280000	0	0	62280000	49823000	31072000	43529000	18751000	
Total	789	62280000	0	0	62280000	49823000	31072000	43529000	18751000	
Total	63	62280000	0	0	62280000	49823000	31072000	43529000	18751000	
SM 66	Takali Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takali Project (NABARD)									
V	P	36000000	0	0	36000000	30609533		5390467	30609533	14.97
Total	02	36000000	0	0	36000000	30609533	0	5390467	30609533	
Total	789	36000000	0	0	36000000	30609533	0	5390467	30609533	
Total	66	36000000	0	0	36000000	30609533	0	5390467	30609533	
SM 67	Lahasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									

Month & Year of Account		2019								
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 4701	Capital Outlay on Medium Irrigation									
SM 67	Lahasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lahasi Project (NABARD)									
V	P	12600000	0	0	12600000	8085767	4514233	8085767	35.83	
Total	02	12600000	0	0	12600000	8085767	0	4514233	8085767	
Total	789	12600000	0	0	12600000	8085767	0	4514233	8085767	
Total	67	12600000	0	0	12600000	8085767	0	4514233	8085767	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	99000000	0	0	99000000	11505861	87494139	11505861	88.38	
Total	01	99000000	0	0	99000000	11505861	0	87494139	11505861	
Total	789	99000000	0	0	99000000	11505861	0	87494139	11505861	
Total	69	99000000	0	0	99000000	11505861	0	87494139	11505861	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V	P	36000000	0	0	36000000	23540000	12460000	23540000	34.61	
Total	02	36000000	0	0	36000000	23540000	0	12460000	23540000	
Total	789	36000000	0	0	36000000	23540000	0	12460000	23540000	
Total	72	36000000	0	0	36000000	23540000	0	12460000	23540000	
SM 73	Hathiya Deh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	27000000	0	0	27000000	27000000		27000000	.00	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	789	27000000	0	0	27000000	27000000	0	0	27000000	
Total	73	27000000	0	0	27000000	27000000	0	0	27000000	
Total	4701	317880000	0	0	317880000	167747631	31072000	181204369	136675631	
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources									
GH 01	Minor Irrigation Projects									
V	P	174600000	0	0	174600000	14807307	11866776	171659469	2940531	
Total	01	174600000	0	0	174600000	14807307	11866776	171659469	2940531	
Total	02	174600000	0	0	174600000	14807307	11866776	171659469	2940531	
GH 02	Chambal Lift									
V	P	900000	0	0	900000	497134	7992	410858	489142	
Total	02	900000	0	0	900000	497134	7992	410858	489142	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Through the Chief Engineer, Water Resources								
GH	03	Water Harvesting Structure								
V	P	72000000	0	0	72000000	-18752312	90752312	-18752312	126.04	
Total	03	72000000	0	0	72000000	-18752312	0	90752312	-18752312	
GH	04	Mordenisation / Up-gradation / Regeneration								
V	P	36000000	0	0	36000000	15341761	20658239	15341761	57.38	
Total	04	36000000	0	0	36000000	15341761	0	20658239	15341761	
GH	05	Accelerated Irrigation Benefit Programme								
V	P	3240000	0	0	3240000	2171861	6789083	7857222	-4617222	242.51
Total	05	3240000	0	0	3240000	2171861	6789083	7857222	-4617222	
GH	07	Regeneration / Up-gradation / Modernisation / Renovation								
V	P	67230000	0	0	67230000	36378433	8598567	39450134	27779866	58.68
V	C	46422000	0	0	46422000	30599149	32154733	47977584	-1555584	103.35
Total	07	113652000	0	0	113652000	66977582	40753300	87427718	26224282	
Total	02	400392000	0	0	400392000	81043333	59417151	378765818	21626182	
SH	04	Minor Irrigation Construction Works (Four Water Concept)								
GH	01	Construction Works								
V	P	115324000	0	0	115324000	35056529	80267471	35056529	69.60	
Total	01	115324000	0	0	115324000	35056529	0	80267471	35056529	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	10676000	0	0	10676000	10676000		10676000	.00	
Total	02	10676000	0	0	10676000	10676000	0	0	10676000	
Total	04	126000000	0	0	126000000	45732529	0	80267471	45732529	
SH	05	Water Storage Structure (for water concept)								
GH	01	Construction Works								
V	P	165000	0	0	165000	165000		165000	.00	
Total	01	165000	0	0	165000	165000	0	0	165000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	15000	0	0	15000	15000		15000	.00	
Total	02	15000	0	0	15000	15000	0	0	15000	
Total	05	180000	0	0	180000	180000	0	0	180000	
SH	06	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	46428000	0	0	46428000	-92341539	29018102	167787641	-121359641	361.39
Total	01	46428000	0	0	46428000	-92341539	29018102	167787641	-121359641	
Total	06	46428000	0	0	46428000	-92341539	29018102	167787641	-121359641	
SH	07	Works recouped from Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Works recouped from Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	789	573001000	0	0	573001000	34615323	88435253	626820930	-53819930	
Total	4702	573001000	0	0	573001000	34615323	88435253	626820930	-53819930	
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through Development Commissioner cum Regional Development Commissioner								
GH	01	Land Development Works (Bisalpur, Ajmer)								
V	P	14710000	0	0	14710000	35341		14674659	35341	99.76
V	C	1000	0	0	1000	1000			1000	.00
Total	01	14711000	0	0	14711000	36341	0	14674659	36341	
Total	01	14711000	0	0	14711000	36341	0	14674659	36341	
SH	02	Development of Mandis Committee, Bikaner								
GH	01	Road Construction through the Area Development Commissioner								
V	P	2500000	0	0	2500000	1875000		625000	1875000	25.00
Total	01	2500000	0	0	2500000	1875000	0	625000	1875000	
Total	02	2500000	0	0	2500000	1875000	0	625000	1875000	
SH	03	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	31532000	0	0	31532000	845680	100000	30786320	745680	97.64
V	C	1000	0	0	1000	1000			1000	.00
Total	01	31533000	0	0	31533000	846680	100000	30786320	746680	
Total	03	31533000	0	0	31533000	846680	100000	30786320	746680	
SH	04	Amar Singh Jassana Distributory								
GH	01	Land Development Works in Amar Singh Jassana								
V	P	2475000	0	0	2475000	1368412	13000	1119588	1355412	45.24
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2476000	0	0	2476000	1369412	13000	1119588	1356412	
Total	04	2476000	0	0	2476000	1369412	13000	1119588	1356412	
SH	05	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	2475000	0	0	2475000	311		2474689	311	99.99
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2476000	0	0	2476000	1311	0	2474689	1311	
Total	05	2476000	0	0	2476000	1311	0	2474689	1311	
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH	01	Land Development Works								
V	P	76711000	0	0	76711000	28461629	48249371	28461629	62.90	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	76712000	0	0	76712000	28462629	0	48249371	28462629	
Total	08	76712000	0	0	76712000	28462629	0	48249371	28462629	
SH	09	Through the Area Development Commissioner, Chambal, Kota								
GH	01	Land Development Works								
V	P	36750000	0	0	36750000	28232452	8517548	28232452	23.18	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	36751000	0	0	36751000	28233452	0	8517548	28233452	
Total	09	36751000	0	0	36751000	28233452	0	8517548	28233452	
SH	10	Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH	01	Gang Nahar Phase II								
V	P	2268000	0	0	2268000	2268000		2268000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2269000	0	0	2269000	2269000	0	0	2269000	
Total	10	2269000	0	0	2269000	2269000	0	0	2269000	
Total	789	169428000	0	0	169428000	63093825	113000	106447175	62980825	
Total	4705	169428000	0	0	169428000	63093825	113000	106447175	62980825	
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	531202	485636	3554434	45566	
Total	01	3600000	0	0	3600000	531202	485636	3554434	45566	
Total	01	3600000	0	0	3600000	531202	485636	3554434	45566	
SH	02	Flood Control Construction Work in other Districts - Other District								
GH	01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	1260000	0	0	1260000	725110	14421413	14956303	-13696303	
Total	01	1260000	0	0	1260000	725110	14421413	14956303	-13696303	
Total	02	1260000	0	0	1260000	725110	14421413	14956303	-13696303	
Total	789	4860000	0	0	4860000	1256312	14907049	18510737	-13650737	
Total	01	4860000	0	0	4860000	1256312	14907049	18510737	-13650737	
Total	4711	4860000	0	0	4860000	1256312	14907049	18510737	-13650737	

Month & Year of Account		2019								
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 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	1386000000	0	0	1386000000	318087000	1067913000	318087000	77.05	
Total	02	1386000000	0	0	1386000000	318087000	1067913000	318087000		
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	876000000	0	0	876000000	351105000	524895000	351105000	59.92	
Total	03	876000000	0	0	876000000	351105000	524895000	351105000		
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	566326000	0	0	566326000	204380000	361946000	204380000	63.91	
Total	04	566326000	0	0	566326000	204380000	361946000	204380000		
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	551283000	0	0	551283000	242994000	308289000	242994000	55.92	
Total	05	551283000	0	0	551283000	242994000	308289000	242994000		
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	377391000	0	0	377391000	106113000	271278000	106113000	71.88	
Total	06	377391000	0	0	377391000	106113000	271278000	106113000		
SH 07	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1873638000	0	0	1873638000	1873638000		1873638000	.00	
Total	07	1873638000	0	0	1873638000	1873638000	0	1873638000		
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1732517000	0	0	1732517000	1732517000		1732517000	.00	
Total	08	1732517000	0	0	1732517000	1732517000	0	1732517000		
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	1793845000	0	0	1793845000	1793845000		1793845000	.00	
Total	09	1793845000	0	0	1793845000	1793845000	0	1793845000		
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	789	9157002000	0	0	9157002000	6622681000	0	6622681000		
Total	80	9157002000	0	0	9157002000	6622681000	0	6622681000		
Total	4801	9157002000	0	0	9157002000	6622681000	0	6622681000		
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)									

Month & Year of Account		2019								
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	4802	Capital Outlay on Petroleum								
SM	02	Refining and Marketing of Oil and Gas								
MI	190	Investments in Public Sector and Other Undertakings								
SH	04	HPCL-Rajasthan Refinery Limited								
GH	02	Refinery (SCSP)								
V	P	2330000000	0	0	2330000000	2330000000		2330000000		.00
Total	02	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	04	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	190	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
MI	789	Specific Compnent Plan for Schedule Caste								
SH	01	Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra								
GH	01	Through the state Enterprises Department								
V	P	0	1000	0	1000	1000		1000		.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	789	0	1000	0	1000	1000	0	0	1000	
Total	02	2330000000	1000	0	2330001000	2330001000	0	0	2330001000	
Total	4802	2330000000	1000	0	2330001000	2330001000	0	0	2330001000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Expenditure relating to Environment Reform and Health in mining areas								
GH	01	Through the Public Works Department, Road Construction in mining areas								
V	P	550000000	0	0	550000000	323151672	59497050	286345378	263654622	52.06
Total	01	550000000	0	0	550000000	323151672	59497050	286345378	263654622	
GH	02	Through the Medical and Health Department,Medical facilities in mining areas								
V	P	29500000	0	0	29500000	29500000		29500000		.00
Total	02	29500000	0	0	29500000	29500000	0	0	29500000	
GH	03	Through the Forest Department,Environment reforms in mining areas								
V	P	3000	0	0	3000	3000		3000		.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	02	579503000	0	0	579503000	352654672	59497050	286345378	293157622	
Total	789	579503000	0	0	579503000	352654672	59497050	286345378	293157622	
Total	01	579503000	0	0	579503000	352654672	59497050	286345378	293157622	
Total	4853	579503000	0	0	579503000	352654672	59497050	286345378	293157622	
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	60	Others								
MI	789	Special Component Scheme for Scheduled Castes								
SH	01	District Industries Centre								
V	P	2501000	0	0	2501000	2501000		2501000		.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	

Month & Year of Account		2019								
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 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 Soil acqution								
V	P	500000000	0	0	500000000	500000000		500000000		.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	789	502501000	0	0	502501000	502501000	0	0	502501000	
Total	60	502501000	0	0	502501000	502501000	0	0	502501000	
Total	4885	502501000	0	0	502501000	502501000	0	0	502501000	
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Payment of Land Acquisition								
V	P	2058000	0	0	2058000	255136		1802864	255136	87.60
Total	01	2058000	0	0	2058000	255136	0	1802864	255136	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	190088000	0	0	190088000	26643089	27318687	190763598	-675598	100.36
Total	02	190088000	0	0	190088000	26643089	27318687	190763598	-675598	
SH 03		Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	475221000	0	0	475221000	450097376	28668383	53792007	421428993	11.32
Total	03	475221000	0	0	475221000	450097376	28668383	53792007	421428993	
SH 04		Recouped Roads of State Road Development Fund (State Highways)								
GH 90		Construction Works								
V	P	653065000	0	0	653065000	322141751	13449242	344372491	308692509	52.73
Total	90	653065000	0	0	653065000	322141751	13449242	344372491	308692509	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	52245000	0	0	52245000	25783968	1075940	27536972	24708028	52.71
Total	91	52245000	0	0	52245000	25783968	1075940	27536972	24708028	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	13061000	0	0	13061000	6445736	268984	6884248	6176752	52.71
Total	92	13061000	0	0	13061000	6445736	268984	6884248	6176752	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	19592000	0	0	19592000	9669109	403478	10326369	9265631	52.71
Total	93	19592000	0	0	19592000	9669109	403478	10326369	9265631	
Total	04	737963000	0	0	737963000	364040564	15197644	389120080	348842920	
SH 07		Roads recouped from Central Road Fund								
V	C	1253000000	0	0	1253000000	117598381	29798710	1165200329	87799671	92.99
Total	07	1253000000	0	0	1253000000	117598381	29798710	1165200329	87799671	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								

Month & Year of Account		2019								
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 789		Special Component Plan for Scheduled Castes								
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								
V	P	9504000	0	0	9504000	5475134	-117311	3911555	5592445	41.16
Total	09	9504000	0	0	9504000	5475134	-117311	3911555	5592445	
SH 10		Rajasthan Highways Development Project-I (A.D.B.)								
V	P	784146000	0	0	784146000	7286173	73578497	850438324	-66292324	108.45
Total	10	784146000	0	0	784146000	7286173	73578497	850438324	-66292324	
SH 11		Rajasthan Highways Development Project-II (World Bank)								
V	P	1584000	0	0	1584000	1584000			1584000	.00
Total	11	1584000	0	0	1584000	1584000	0	0	1584000	
SH 13		Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	789	3453566000	0	0	3453566000	972981853	174444610	2655028757	798537243	
Total	03	3453566000	0	0	3453566000	972981853	174444610	2655028757	798537243	
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Urban Roads								
V	P	95044000	0	0	95044000	51963663	19846403	62926740	32117260	66.21
Total	03	95044000	0	0	95044000	51963663	19846403	62926740	32117260	
SH 04		Roads of R.I.D.F. financed from NABARD								
GH 06		Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000	4050000	4050000	-4049000	*****
Total	06	1000	0	0	1000	1000	4050000	4050000	-4049000	
GH 07		Missing Link Project II (Ashtdasham)								
V	P	1578000	0	0	1578000	-1956708	2199074	5733782	-4155782	363.36
Total	07	1578000	0	0	1578000	-1956708	2199074	5733782	-4155782	
GH 08		Road Upgrading Project (Navdasham)								
V	P	6336000	0	0	6336000	423871		5912129	423871	93.31
Total	08	6336000	0	0	6336000	423871	0	5912129	423871	
GH 09		Road Upgrading Project (Vinshtitamah)								
V	P	1584000	0	0	1584000	-2837881		4421881	-2837881	279.16
Total	09	1584000	0	0	1584000	-2837881	0	4421881	-2837881	
GH 10		Road Upgrading Project (Ekvinshtitamah)								
V	P	7920000	0	0	7920000	6501		7913499	6501	99.92
Total	10	7920000	0	0	7920000	6501	0	7913499	6501	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		Roads of R.I.D.F. financed from NABARD								
GH 11		Road Upgrading Project (Davivinshtitamah)								
V	P	31681000	0	0	31681000	213454	2563277	34030823	-2349823	107.42
Total	11	31681000	0	0	31681000	213454	2563277	34030823	-2349823	
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	712832000	0	0	712832000	214002192	25015057	523844865	188987135	73.49
Total	12	712832000	0	0	712832000	214002192	25015057	523844865	188987135	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	237611000	0	0	237611000	11799823	106709676	332520853	-94909853	139.94
Total	13	237611000	0	0	237611000	11799823	106709676	332520853	-94909853	
Total	04	999543000	0	0	999543000	221652252	140537084	918427832	81115168	
SH 05		Rural Roads								
V	P	3242478000	0	0	3242478000	964117859	129978573	2408338714	834139286	74.27
Total	05	3242478000	0	0	3242478000	964117859	129978573	2408338714	834139286	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	217810000	0	0	217810000	-827890262	138457985	1184158247	-966348247	543.67
Total	90	217810000	0	0	217810000	-827890262	138457985	1184158247	-966348247	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	17425000	0	0	17425000	-65200338	11076637	93701975	-76276975	537.74
Total	91	17425000	0	0	17425000	-65200338	11076637	93701975	-76276975	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4356000	0	0	4356000	-16300342	2769160	23425502	-19069502	537.78
Total	92	4356000	0	0	4356000	-16300342	2769160	23425502	-19069502	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	6534000	0	0	6534000	-24450512	4153742	35138254	-28604254	537.78
Total	93	6534000	0	0	6534000	-24450512	4153742	35138254	-28604254	
Total	06	246125000	0	0	246125000	-933841454	156457524	1336423978	-1090298978	
SH 12		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	221239000	0	0	221239000	140001458	9983623	91221165	130017835	41.23
Total	01	221239000	0	0	221239000	140001458	9983623	91221165	130017835	
GH 02		Road Safety Management								
V	P	17699000	0	0	17699000	5985688		11713312	5985688	66.18
Total	02	17699000	0	0	17699000	5985688	0	11713312	5985688	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	19115000	0	0	19115000	11594384	798689	8319305	10795695	43.52
Total	91	19115000	0	0	19115000	11594384	798689	8319305	10795695	

Month & Year of Account		2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	12	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	4779000	0	0	4779000	2898846	199672	2079826	2699174	43.52
Total	92	4779000	0	0	4779000	2898846	199672	2079826	2699174	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	7168000	0	0	7168000	4347767	299510	3119743	4048257	43.52
Total	93	7168000	0	0	7168000	4347767	299510	3119743	4048257	
Total	12	270000000	0	0	270000000	164828143	11281494	116453351	153546649	
SH	13	Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	717960000	0	0	717960000	-468190000		1186150000	-468190000	165.21
V	C	1076940000	0	0	1076940000	656280000		420660000	656280000	39.06
Total	01	1794900000	0	0	1794900000	188090000	0	1606810000	188090000	
Total	13	1794900000	0	0	1794900000	188090000	0	1606810000	188090000	
SH	14	Expansion and construction of Air Strips								
V	P	115486000	0	0	115486000	81166227	14745000	49064773	66421227	42.49
Total	14	115486000	0	0	115486000	81166227	14745000	49064773	66421227	
Total	789	6763576000	0	0	6763576000	737976690	472846078	6498445388	265130612	
Total	04	6763576000	0	0	6763576000	737976690	472846078	6498445388	265130612	
SM	05	Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (Roads of Scheduled Castes Areas)								
GH	91	Percentage charges for Establishment Charges (2059)								
V	P	473212000	0	0	473212000	149951775	34796663	358056888	115155112	75.67
Total	91	473212000	0	0	473212000	149951775	34796663	358056888	115155112	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	177455000	0	0	177455000	55907381	13048765	134596384	42858616	75.85
Total	93	177455000	0	0	177455000	55907381	13048765	134596384	42858616	
Total	03	650667000	0	0	650667000	205859156	47845428	492653272	158013728	
Total	001	650667000	0	0	650667000	205859156	47845428	492653272	158013728	
MI	800	Other expenditure								

Month & Year of Account		2019								
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	80	General								
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	118305000	0	0	118305000	37273184	8699183	89730999	28574001	75.85
Total	92	118305000	0	0	118305000	37273184	8699183	89730999	28574001	
Total	03	118305000	0	0	118305000	37273184	8699183	89730999	28574001	
Total	800	118305000	0	0	118305000	37273184	8699183	89730999	28574001	
Total	80	768972000	0	0	768972000	243132340	56544611	582384271	186587729	
Total	5054	10986115000	0	0	10986115000	1954091883	703835299	9735858416	1250256584	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	04	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Development of Tourist places								
V	P	141780000	0	0	141780000	85336445	4543111	60986666	80793334	43.01
Total	01	141780000	0	0	141780000	85336445	4543111	60986666	80793334	
SH	02	Development of Rural Tourism								
V	P	26200000	0	0	26200000	23367152	1836555	4669403	21530597	17.82
Total	02	26200000	0	0	26200000	23367152	1836555	4669403	21530597	
Total	789	167980000	0	0	167980000	108703597	6379666	65656069	102323931	
Total	80	167980000	0	0	167980000	108703597	6379666	65656069	102323931	
Total	5452	167980000	0	0	167980000	108703597	6379666	65656069	102323931	
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	15480000	0	0	15480000	15480000			15480000	.00
Total	01	15480000	0	0	15480000	15480000	0	0	15480000	
GH	02	Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	17000	0	0	17000	0		17000	0	100.00

Month & Year of Account		2019								
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 04		E- Sanchar								
Total	04	17000	0	0	17000	0	0	17000	0	
GH 05		I. T. Policy								
V	P	18000	0	0	18000	18000			18000	.00
Total	05	18000	0	0	18000	18000	0	0	18000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1170000	0	0	1170000	0		1170000	0	100.00
Total	08	1170000	0	0	1170000	0	0	1170000	0	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	7200000	0	0	7200000	0		7200000	0	100.00
Total	12	7200000	0	0	7200000	0	0	7200000	0	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	2340000	0	0	2340000	0		2340000	0	100.00
Total	16	2340000	0	0	2340000	0	0	2340000	0	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20		Video Conference at Block level								
V	P	5400000	0	0	5400000	0		5400000	0	100.00
Total	20	5400000	0	0	5400000	0	0	5400000	0	
GH 21		Wi-Fi Hot Spot								
V	P	18000000	0	0	18000000	0		18000000	0	100.00
Total	21	18000000	0	0	18000000	0	0	18000000	0	
GH 22		Backend and Novel Projects								
V	P	45000000	0	0	45000000	24		44999976	24	100.00
Total	22	45000000	0	0	45000000	24	0	44999976	24	

Month & Year of Account		2019								
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 23		G. I. S.								
V	P	84600000	0	0	84600000	0	84600000	0	100.00	
Total	23	84600000	0	0	84600000	0	84600000	0		
GH 24		Raj Sampark								
V	P	2700000	0	0	2700000	0	2700000	0	100.00	
Total	24	2700000	0	0	2700000	0	2700000	0		
GH 25		Vikas Kendra								
V	P	10800000	0	0	10800000	0	10800000	0	100.00	
Total	25	10800000	0	0	10800000	0	10800000	0		
GH 26		E-District								
V	C	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	1000		
GH 27		E- office								
V	P	3600000	0	0	3600000	0	3600000	0	100.00	
Total	27	3600000	0	0	3600000	0	3600000	0		
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	1000		
GH 29		Rajnet								
V	P	21600000	0	0	21600000	0	21600000	0	100.00	
Total	29	21600000	0	0	21600000	0	21600000	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	1000		
GH 31		Operation of Sampark Kendra								
V	P	80100000	0	0	80100000	1012	80098988	1012	100.00	
Total	31	80100000	0	0	80100000	1012	80098988	1012		
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	258633000	0	0	258633000	15170373	243462627	15170373	94.13	
Total	32	258633000	0	0	258633000	15170373	243462627	15170373		
GH 34		Command and Control Center								
V	P	90000000	0	0	90000000	28	89999972	28	100.00	
Total	34	90000000	0	0	90000000	28	89999972	28		
GH 36		Raj Sewa Dwar								
V	P	3420000	0	0	3420000	0	3420000	0	100.00	
Total	36	3420000	0	0	3420000	0	3420000	0		
GH 37		Start Up								
V	P	3600000	0	0	3600000	3600000		3600000	.00	

Month & Year of Account		2019								
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	37	Start Up								
Total	37	3600000	0	0	3600000	3600000	0	0	3600000	
Total	01	653687000	0	0	653687000	34278437	0	619408563	34278437	
SH	03	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	47600000	500000000	0	547600000	-19600000		567200000	-19600000	103.58
Total	01	47600000	500000000	0	547600000	-19600000	0	567200000	-19600000	
Total	03	47600000	500000000	0	547600000	-19600000	0	567200000	-19600000	
Total	789	701287000	500000000	0	1201287000	14678437	0	1186608563	14678437	
Total	5475	701287000	500000000	0	1201287000	14678437	0	1186608563	14678437	
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	270000000	0	0	270000000	146094000		123906000	146094000	45.89
Total	01	270000000	0	0	270000000	146094000	0	123906000	146094000	
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	426600000	0	0	426600000	158137000		268463000	158137000	62.93
Total	02	426600000	0	0	426600000	158137000	0	268463000	158137000	
Total	04	696600000	0	0	696600000	304231000	0	392369000	304231000	
Total	789	696603000	0	0	696603000	304234000	0	392369000	304234000	
Total	6801	696603000	0	0	696603000	304234000	0	392369000	304234000	
MH	7055	Loans for Road Transport								

Month & Year of Account		2 2019								
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								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	051	192896343000	4105359000	0	197001702000	78702636743.15	7553718950.85	125852784207.7	71148917792.3	
Month & Year of Account		2 2019								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	82027000	4771000	0	86798000	20283027	5450467	71965440	14832560	82.91
Total	01	82027000	4771000	0	86798000	20283027	5450467	71965440	14832560	
Total	01	82027000	4771000	0	86798000	20283027	5450467	71965440	14832560	
Total	090	82027000	4771000	0	86798000	20283027	5450467	71965440	14832560	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	1320000	9120000	0	10440000	700000	350000	10090000	350000	96.65
Total	01	1320000	9120000	0	10440000	700000	350000	10090000	350000	
Total	101	1320000	9120000	0	10440000	700000	350000	10090000	350000	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	1036414	450000	4413586	586414	88.27
Total	01	5000000	0	0	5000000	1036414	450000	4413586	586414	
Total	102	5000000	0	0	5000000	1036414	450000	4413586	586414	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	55676000	370000	0	56046000	12843377	3593617	46796240	9249760	83.50
Total	01	55676000	370000	0	56046000	12843377	3593617	46796240	9249760	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	100000	19763	19763	80237	19.76

Month & Year of Account		2019								
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 02		Hospitality allowance of the Governor-Committed								
Total	02	100000	0	0	100000	100000	19763	19763	80237	
SH 03		Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH 04		Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	0	300000	-161151	61688	522839	-222839	174.28
Total	04	300000	0	0	300000	-161151	61688	522839	-222839	
SH 05		Domestic power charges of the Governor's houses-Committed								
C	P	6500000	3000000	0	9500000	1651911	605354	8453443	1046557	88.98
Total	05	6500000	3000000	0	9500000	1651911	605354	8453443	1046557	
SH 06		Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	0	100000	91976	19264	27288	72712	27.29
Total	06	100000	0	0	100000	91976	19264	27288	72712	
SH 07		Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH 01		Improvement-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
GH 02		Garden-Committed								
C	P	500000	500000	0	1000000	339472	73500	734028	265972	73.40
Total	02	500000	500000	0	1000000	339472	73500	734028	265972	
GH 03		Renovation-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
Total	07	520000	500000	0	1020000	359472	73500	734028	285972	
Total	103	63296000	3870000	0	67166000	14985585	4373186	56553601	10612399	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	500000	0	2500000	607304	139942	2032638	467362	81.31
Total	01	2000000	500000	0	2500000	607304	139942	2032638	467362	
Total	01	2000000	500000	0	2500000	607304	139942	2032638	467362	
Total	104	2000000	500000	0	2500000	607304	139942	2032638	467362	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	0	3500000	1274077	198632	2424555	1075445	69.27

Month & Year of Account		2 2019								
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	105	Medical Facilities								
SH	01	Governor Secretariat								
GH	01	Medical Facilities-Committed								
Total	01	3500000	0	0	3500000	1274077	198632	2424555	1075445	
Total	01	3500000	0	0	3500000	1274077	198632	2424555	1075445	
Total	105	3500000	0	0	3500000	1274077	198632	2424555	1075445	
MI	106	Entertainment Expenses								
SH	01	Governor Secretariat								
GH	01	Entertainment Expenses-Committed								
C	P	1100000	700000	0	1800000	813156	769280	1756124	43876	97.56
Total	01	1100000	700000	0	1800000	813156	769280	1756124	43876	
Total	01	1100000	700000	0	1800000	813156	769280	1756124	43876	
Total	106	1100000	700000	0	1800000	813156	769280	1756124	43876	
MI	107	Expenditure from Contract Allowance								
SH	01	Governor Secretariat								
GH	01	Contractual allowance -Committed								
C	P	1000000	0	0	1000000	-25566	92980	1118546	-118546	111.85
Total	01	1000000	0	0	1000000	-25566	92980	1118546	-118546	
Total	01	1000000	0	0	1000000	-25566	92980	1118546	-118546	
Total	107	1000000	0	0	1000000	-25566	92980	1118546	-118546	
MI	108	Tour Expenses								
SH	01	Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	451330	174925	1723595	276405	86.18
Total	01	2000000	0	0	2000000	451330	174925	1723595	276405	
Total	108	2000000	0	0	2000000	451330	174925	1723595	276405	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Cars-Committed								
C	P	2500000	0	0	2500000	448043	178734	2230691	269309	89.23
Total	01	2500000	0	0	2500000	448043	178734	2230691	269309	
Total	110	2500000	0	0	2500000	448043	178734	2230691	269309	
Total	03	163743000	18961000	0	182704000	40573370	12178146	154308776	28395224	
Total	2012	163743000	18961000	0	182704000	40573370	12178146	154308776	28395224	
Total	CH1	163743000	18961000	0	182704000	40573370	12178146	154308776	28395224	
Month & Year of Account		2 2019								
Grant Number:		CH2 INTEREST PAYMENTS								

Month & Year of Account		2		2019						
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	70	8.88% Rajasthan Government Stock 2018-Committed								
C	P	222000000	0	0	222000000	0	222000000	0	100.00	
Total	70	222000000	0	0	222000000	0	222000000	0		
GH	71	8.26% Rajasthan Government Stock 2018-Committed								
C	P	413000000	0	0	413000000	0	413000000	0	100.00	
Total	71	413000000	0	0	413000000	0	413000000	0		
GH	72	7.80% Rajasthan Government Stock 2018-Committed								
C	P	780000000	0	0	780000000	0	780000000	0	100.00	
Total	72	780000000	0	0	780000000	0	780000000	0		
GH	73	6.41% Rajasthan Government Stock 2018-Committed								
C	P	744842000	0	0	744842000	0	744842000	0	100.00	
Total	73	744842000	0	0	744842000	0	744842000	0		
GH	74	7.29% Rajasthan Government Stock 2019-Committed								
C	P	729000000	0	0	729000000	364499999	364500001	729000002	-2	100.00
Total	74	729000000	0	0	729000000	364499999	364500001	729000002	-2	
GH	75	7.77% Rajasthan Government Stock 2019-Committed								
C	P	971250000	0	0	971250000	485624999	485625001	971250000	485624999	50.00
Total	75	971250000	0	0	971250000	485624999	485625001	971250000	485624999	
GH	76	8.46% Rajasthan Government Stock 2019-Committed								
C	P	501349000	0	0	501349000	250674970	250674030	501349000	250674970	50.00
Total	76	501349000	0	0	501349000	250674970	250674030	501349000	250674970	
GH	77	8.28 % Rajasthan Government Stock 2019-Committed								
C	P	290786000	0	0	290786000	145393340	145392660	290786000	145393340	50.00
Total	77	290786000	0	0	290786000	145393340	145392660	290786000	145393340	
GH	78	7.44% Rajasthan Government Stock 2019-Committed								
C	P	372000000	0	0	372000000	0	372000000	0	100.00	
Total	78	372000000	0	0	372000000	0	372000000	0		
GH	79	7.83% Rajasthan Government Stock 2019-Committed								
C	P	391500000	0	0	391500000	-2	391500002	391500000	-2	100.00
Total	79	391500000	0	0	391500000	-2	391500002	391500000	-2	
GH	80	7.77% Rajasthan Government Stock 2019 (Second Series)-Committed								
C	P	388500000	0	0	388500000	-2	388500002	388500000	-2	100.00
Total	80	388500000	0	0	388500000	-2	388500002	388500000	-2	
GH	81	7.95% Rajasthan Government Stock 2019-Committed								
C	P	397500000	0	0	397500000	198750000	198750000	397500000	0	100.00
Total	81	397500000	0	0	397500000	198750000	198750000	397500000	0	
GH	82	8.20% Rajasthan Government Stock 2019-Committed								

Month & Year of Account		2		2019						
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	82	8.20% Rajasthan Government Stock 2019-Committed								
C	P	410000000	0	0	410000000	205000000	205000000	410000000	0	100.00
Total	82	410000000	0	0	410000000	205000000	205000000	410000000	0	
GH	83	8.25% Rajasthan Government Stock 2019-Committed								
C	P	412500000	0	0	412500000	206249996		206250004	206249996	50.00
Total	83	412500000	0	0	412500000	206249996	0	206250004	206249996	
GH	84	8.16% Rajasthan Government Stock 2019-Committed								
C	P	408000000	0	0	408000000	204000000		204000000	204000000	50.00
Total	84	408000000	0	0	408000000	204000000	0	204000000	204000000	
GH	85	8.21% Rajasthan Government Stock 2019-Committed								
C	P	410500000	0	0	410500000	-2		410500002	-2	100.00
Total	85	410500000	0	0	410500000	-2	0	410500002	-2	
GH	86	8.10% Rajasthan Government Stock 2019-Committed								
C	P	405000000	0	0	405000000	0		405000000	0	100.00
Total	86	405000000	0	0	405000000	0	0	405000000	0	
GH	87	8.11% Rajasthan Government Stock 2019-Committed								
C	P	405500000	0	0	405500000	-2		405500002	-2	100.00
Total	87	405500000	0	0	405500000	-2	0	405500002	-2	
GH	88	8.06% Rajasthan Government Stock 2019-Committed								
C	P	403000000	0	0	403000000	0		403000000	0	100.00
Total	88	403000000	0	0	403000000	0	0	403000000	0	
GH	89	8.26% Rajasthan Government Stock 2019-Committed								
C	P	413000000	0	0	413000000	0		413000000	0	100.00
Total	89	413000000	0	0	413000000	0	0	413000000	0	
GH	90	8.35% Rajasthan Government Stock 2019-Committed								
C	P	417500000	0	0	417500000	-8		417500008	-8	100.00
Total	90	417500000	0	0	417500000	-8	0	417500008	-8	
Total	01	9886727000	0	0	9886727000	2060193288	768250001	8594783713	1291943287	
SH	02	Interest on loans for payment								
GH	25	9.75% Rajasthan State Development Loan, 1998-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	9% Rajasthan State Development Loan, 1999-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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								
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	11% Rajasthan State Development Loan, 2001-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	11% Rajasthan State Development Loan, 2002-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	12.50% Rajasthan State Development Loan, 2003-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	12.50% Rajasthan State Development Loan, 2004-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH	32	14.00% Rajasthan State Development Loan, 2005-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	33	13.85% Rajasthan State Development Loan, 2006-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH	35	13.00% Rajasthan State Development Loan, 2007-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	40	11.50% Rajasthan State Development Loan, 2009-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
Total	02	11000	0	0	11000	11000	0	0	11000	
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	01	8.30% Rajasthan Government Stock,2020-Committed								
C	P	415000000	0	0	415000000	0	415000000	0	0	100.00
Total	01	415000000	0	0	415000000	0	415000000	0	0	
GH	02	8.25% Rajasthan Government Stock,2020-Committed								
C	P	412500000	0	0	412500000	-12	412500012	-12	100.00	
Total	02	412500000	0	0	412500000	-12	412500012	-12		
GH	03	8.05% Rajasthan Government Stock,2020-Committed								
C	P	402500000	0	0	402500000	-2	402500002	-2	100.00	
Total	03	402500000	0	0	402500000	-2	402500002	-2		

Month & Year of Account		2019								
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	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	405500000	0	0	405500000	-4	405500004	-4	100.00	
Total	04	405500000	0	0	405500000	-4	405500004	-4		
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	404500000	0	0	404500000	-2	404500002	-2	100.00	
Total	05	404500000	0	0	404500000	-2	404500002	-2		
GH	06	8.15% Rajasthan Government Stock,2020-Committed								
C	P	407500000	0	0	407500000	-4	407500004	-4	100.00	
Total	06	407500000	0	0	407500000	-4	407500004	-4		
GH	07	8.12% Rajasthan Government Stock,2020-Committed								
C	P	406000000	0	0	406000000	0	406000000	0	100.00	
Total	07	406000000	0	0	406000000	0	406000000	0		
GH	08	8.44% Rajasthan Government Stock,2020-Committed								
C	P	422000000	0	0	422000000	211000000	211000000	422000000	0	
Total	08	422000000	0	0	422000000	211000000	211000000	422000000	0	
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
C	P	417500000	0	0	417500000	-6	417500006	-6	100.00	
Total	09	417500000	0	0	417500000	-6	417500006	-6		
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	-2	425500002	-2	100.00	
Total	10	425500000	0	0	425500000	-2	425500002	-2		
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	-4	419500004	-4	100.00	
Total	11	419500000	0	0	419500000	-4	419500004	-4		
Total	03	4538000000	0	0	4538000000	210999964	211000000	4538000036	-36	
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	340000000	340000000	680000000	0	
Total	01	680000000	0	0	680000000	340000000	340000000	680000000	0	
GH	02	8.52% Rajasthan Government Stock, 2021-Committed								
C	P	749760000	0	0	749760000	374880000	374880000	749760000	0	
Total	02	749760000	0	0	749760000	374880000	374880000	749760000	0	
GH	03	8.65% Rajasthan Government Stock, 2021-Committed								
C	P	432500000	0	0	432500000	216249998	216250002	216249998	50.00	
Total	03	432500000	0	0	432500000	216249998	216250002	216249998		
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	-2	442500002	-2	100.00	

Month & Year of Account		2019								
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	04	8.85 % Rajasthan Government Stock, 2021-Committed								
Total	04	442500000	0	0	442500000	-2	0	442500002	-2	
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed								
C	P	453000000	0	0	453000000	0		453000000	0	100.00
Total	05	453000000	0	0	453000000	0	0	453000000	0	
GH	06	9.20% Rajasthan Government Stock, 2021-Committed								
C	P	460000000	0	0	460000000	0		460000000	0	100.00
Total	06	460000000	0	0	460000000	0	0	460000000	0	
GH	07	9.02% Rajasthan Government Stock, 2021-Committed								
C	P	451000000	0	0	451000000	0		451000000	0	100.00
Total	07	451000000	0	0	451000000	0	0	451000000	0	
GH	08	9.23% Rajasthan Government Stock, 2021-Committed								
C	P	353509000	0	0	353509000	-2		353509002	-2	100.00
Total	08	353509000	0	0	353509000	-2	0	353509002	-2	
GH	09	8.88% Rajasthan Government Stock, 2021-Committed								
C	P	444000000	0	0	444000000	0		444000000	0	100.00
Total	09	444000000	0	0	444000000	0	0	444000000	0	
GH	10	8.74% Rajasthan Government Stock, 2022-Committed								
C	P	539258000	0	0	539258000	0		539258000	0	100.00
Total	10	539258000	0	0	539258000	0	0	539258000	0	
GH	11	9.24 % Rajasthan Government Stock, 2022-Committed								
C	P	462000000	0	0	462000000	231000000		231000000	231000000	50.00
Total	11	462000000	0	0	462000000	231000000	0	231000000	231000000	
GH	12	9.12% Rajasthan Government Stock, 2022-Committed								
C	P	456000000	0	0	456000000	0		456000000	0	100.00
Total	12	456000000	0	0	456000000	0	0	456000000	0	
GH	13	8.87% Rajasthan Government Stock, 2022-Committed								
C	P	443500000	0	0	443500000	-2		443500002	-2	100.00
Total	13	443500000	0	0	443500000	-2	0	443500002	-2	
GH	14	8.89% Rajasthan Government Stock, 2022-Committed								
C	P	444500000	0	0	444500000	-6		444500006	-6	100.00
Total	14	444500000	0	0	444500000	-6	0	444500006	-6	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	0		442000000	0	100.00
Total	15	442000000	0	0	442000000	0	0	442000000	0	
GH	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
C	P	446000000	0	0	446000000	223000000	223000000	446000000	0	100.00

Month & Year of Account		2019								
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	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
Total	16	446000000	0	0	446000000	223000000	223000000	446000000	0	
GH	17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed								
C	P	446000000	0	0	446000000	223000000	223000000	446000000	0	100.00
Total	17	446000000	0	0	446000000	223000000	223000000	446000000	0	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								
C	P	445500000	0	0	445500000	222750000	222750000	445500000	222750000	50.00
Total	18	445500000	0	0	445500000	222750000	0	222750000	222750000	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	445000000	222500000	50.00
Total	19	445000000	0	0	445000000	222500000	0	222500000	222500000	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	-2	442500002	442500000	-2	100.00
Total	20	442500000	0	0	442500000	-2	0	442500002	-2	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	0	442000000	442000000	0	100.00
Total	21	442000000	0	0	442000000	0	0	442000000	0	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								
C	P	892000000	0	0	892000000	0	892000000	892000000	0	100.00
Total	22	892000000	0	0	892000000	0	0	892000000	0	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	0	445000000	445000000	0	100.00
Total	23	445000000	0	0	445000000	0	0	445000000	0	
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	0	856000000	856000000	0	100.00
Total	24	856000000	0	0	856000000	0	0	856000000	0	
GH	25	8.52% Rajasthan Government Stock, 2023-Committed								
C	P	461018000	0	0	461018000	230509400	230508600	461018000	230509400	50.00
Total	25	461018000	0	0	461018000	230509400	0	230508600	230509400	
GH	26	8.09% Rajasthan Government Stock, 2023-Committed								
C	P	404500000	0	0	404500000	-4	404500004	404500000	-4	100.00
Total	26	404500000	0	0	404500000	-4	0	404500004	-4	
GH	27	7.58% Rajasthan Government Stock, 2023-Committed								
C	P	379000000	0	0	379000000	0	379000000	379000000	0	100.00
Total	27	379000000	0	0	379000000	0	0	379000000	0	
GH	28	7.63% Rajasthan Government Stock, 2023-Committed								
C	P	381500000	0	0	381500000	-2	381500002	381500000	-2	100.00

Month & Year of Account		2019								
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	28	7.63% Rajasthan Government Stock, 2023-Committed								
Total	28	381500000	0	0	381500000	-2	0	381500002	-2	
GH	29	7.74% Rajasthan Government Stock, 2023-Committed								
C	P	387000000	0	0	387000000	0		387000000	0	100.00
Total	29	387000000	0	0	387000000	0	0	387000000	0	
GH	30	7.94% Rajasthan Government Stock, 2023-Committed								
C	P	397000000	0	0	397000000	0		397000000	0	100.00
Total	30	397000000	0	0	397000000	0	0	397000000	0	
GH	31	9.05% Rajasthan Government Stock, 2023-Committed								
C	P	452500000	0	0	452500000	226250000	226250000	452500000	0	100.00
Total	31	452500000	0	0	452500000	226250000	226250000	452500000	0	
GH	32	9.82% Rajasthan Government Stock, 2023-Committed								
C	P	491000000	0	0	491000000	245500000	245500000	491000000	0	100.00
Total	32	491000000	0	0	491000000	245500000	245500000	491000000	0	
GH	33	9.70% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	485000000	0	0	485000000	242500000	242500000	485000000	0	100.00
Total	33	485000000	0	0	485000000	242500000	242500000	485000000	0	
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								
C	P	476000000	0	0	476000000	238000000		238000000	238000000	50.00
Total	34	476000000	0	0	476000000	238000000	0	238000000	238000000	
GH	35	9.70% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	485000000	0	0	485000000	242500000		242500000	242500000	50.00
Total	35	485000000	0	0	485000000	242500000	0	242500000	242500000	
GH	36	9.25% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	462500000	0	0	462500000	0		462500000	0	100.00
Total	36	462500000	0	0	462500000	0	0	462500000	0	
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	-4		462500004	-4	100.00
Total	37	462500000	0	0	462500000	-4	0	462500004	-4	
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	0		466500000	0	100.00
Total	38	466500000	0	0	466500000	0	0	466500000	0	
GH	39	9.40% Rajasthan Government Stock, 2023-Committed								
C	P	470000000	0	0	470000000	0		470000000	0	100.00
Total	39	470000000	0	0	470000000	0	0	470000000	0	
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	0		466500000	0	100.00

Month & Year of Account		2019								
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	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
Total	40	466500000	0	0	466500000	0	0	466500000	0	
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	0		475000000	0	100.00
Total	41	475000000	0	0	475000000	0	0	475000000	0	
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	377999997		378000003	377999997	50.00
Total	42	756000000	0	0	756000000	377999997	0	378000003	377999997	
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	0		481500000	0	100.00
Total	43	481500000	0	0	481500000	0	0	481500000	0	
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	0		469000000	0	100.00
Total	44	469000000	0	0	469000000	0	0	469000000	0	
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	0		460500000	0	100.00
Total	45	460500000	0	0	460500000	0	0	460500000	0	
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	-2		455500002	-2	100.00
Total	46	455500000	0	0	455500000	-2	0	455500002	-2	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	-2		439500002	-2	100.00
Total	47	439500000	0	0	439500000	-2	0	439500002	-2	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	-2		448500002	-2	100.00
Total	48	448500000	0	0	448500000	-2	0	448500002	-2	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	0		448000000	0	100.00
Total	49	448000000	0	0	448000000	0	0	448000000	0	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	0		447000000	0	100.00
Total	50	447000000	0	0	447000000	0	0	447000000	0	
GH	51	9.03% Rajasthan Government Stock, 2024-Committed								
C	P	451500000	0	0	451500000	225749999	225750001	451500002	-2	100.00
Total	51	451500000	0	0	451500000	225749999	225750001	451500002	-2	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	223500000	223500000	447000000	0	100.00

Month & Year of Account		2019								
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	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
Total	52	447000000	0	0	447000000	223500000	223500000	447000000	0	
GH	53	8.99% Rajasthan Government Stock, 2024-Committed								
C	P	449500000	0	0	449500000	224749997	224750003	224749997	50.00	
Total	53	449500000	0	0	449500000	224749997	0	224750003	224749997	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	222500000	50.00	
Total	54	445000000	0	0	445000000	222500000	0	222500000	222500000	
GH	55	8.84% Rajasthan Government Stock, 2024-Committed								
C	P	442000000	0	0	442000000	0	442000000	0	100.00	
Total	55	442000000	0	0	442000000	0	0	442000000	0	
GH	56	8.71% Rajasthan Government Stock, 2024-Committed								
C	P	435500000	0	0	435500000	0	435500000	0	100.00	
Total	56	435500000	0	0	435500000	0	0	435500000	0	
GH	57	8.42% Rajasthan Government Stock, 2024-Committed								
C	P	421000000	0	0	421000000	0	421000000	0	100.00	
Total	57	421000000	0	0	421000000	0	0	421000000	0	
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								
C	P	421500000	0	0	421500000	-4	421500004	-4	100.00	
Total	58	421500000	0	0	421500000	-4	0	421500004	-4	
GH	59	8.16% Rajasthan Government Stock, 2024-Committed								
C	P	408000000	0	0	408000000	0	408000000	0	100.00	
Total	59	408000000	0	0	408000000	0	0	408000000	0	
GH	60	8.24% Rajasthan Government Stock, 2024-Committed								
C	P	412000000	0	0	412000000	0	412000000	0	100.00	
Total	60	412000000	0	0	412000000	0	0	412000000	0	
GH	61	8.12% Rajasthan Government Stock, 2025-Committed								
C	P	406000000	0	0	406000000	0	406000000	0	100.00	
Total	61	406000000	0	0	406000000	0	0	406000000	0	
GH	62	8.05% Rajasthan Government Stock, 2025-Committed								
C	P	805000000	0	0	805000000	-2	805000002	-2	100.00	
Total	62	805000000	0	0	805000000	-2	0	805000002	-2	
GH	63	8.06% Rajasthan Government Stock, 2025-Committed								
C	P	604500000	0	0	604500000	302250000	302250000	604500000	0	
Total	63	604500000	0	0	604500000	302250000	302250000	604500000	0	
GH	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	603750000	0	0	603750000	301874998	301875002	603750004	-4	

Month & Year of Account		2		2019						
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	64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
Total	64	603750000	0	0	603750000	301874998	301875002	603750004	-4	
GH	65	8.02% Rajasthan Government Stock, 2025-Committed								
C	P	240600000	0	0	240600000	120300000		120300000	120300000	50.00
Total	65	240600000	0	0	240600000	120300000	0	120300000	120300000	
GH	66	8.05% Rajasthan Government Stock, 2025 (III Series)-Committed								
C	P	402500000	0	0	402500000	-2		402500002	-2	100.00
Total	66	402500000	0	0	402500000	-2	0	402500002	-2	
GH	67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed								
C	P	402500000	0	0	402500000	-4		402500004	-4	100.00
Total	67	402500000	0	0	402500000	-4	0	402500004	-4	
GH	68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed								
C	P	829000000	0	0	829000000	-2		829000002	-2	100.00
Total	68	829000000	0	0	829000000	-2	0	829000002	-2	
GH	69	8.23% Rajasthan Government Stock, 2025-Committed								
C	P	411500000	0	0	411500000	0		411500000	0	100.00
Total	69	411500000	0	0	411500000	0	0	411500000	0	
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								
C	P	410000000	0	0	410000000	0		410000000	0	100.00
Total	70	410000000	0	0	410000000	0	0	410000000	0	
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	829000000	0	0	829000000	-8		829000008	-8	100.00
Total	71	829000000	0	0	829000000	-8	0	829000008	-8	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	205749998		205750002	205749998	50.00
Total	72	411500000	0	0	411500000	205749998	0	205750002	205749998	
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	-2		596250002	-2	100.00
Total	73	596250000	0	0	596250000	-2	0	596250002	-2	
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	0		799000000	0	100.00
Total	74	799000000	0	0	799000000	0	0	799000000	0	
GH	75	8.14% Rajasthan Government Stock, 2025-Committed								
C	P	1221000000	0	0	1221000000	0		1221000000	0	100.00
Total	75	1221000000	0	0	1221000000	0	0	1221000000	0	
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	0		612000000	0	100.00

Month & Year of Account		2019								
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	76	8.16% Rajasthan Government Stock, 2025-Committed								
Total	76	612000000	0	0	612000000	0	0	612000000	0	
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed								
C	P	0	1000	0	1000	-203749000		203750000	-203749000	*****
Total	77	0	1000	0	1000	-203749000	0	203750000	-203749000	
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	0	1000	0	1000	-416499000		416500000	-416499000	*****
Total	78	0	1000	0	1000	-416499000	0	416500000	-416499000	
Total	04	38038645000	2000	0	38038647000	5063066333	2928505003	35904085670	2134561330	
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	0		1660000000	0	100.00
Total	01	1660000000	0	0	1660000000	0	0	1660000000	0	
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed								
C	P	838000000	0	0	838000000	0		838000000	0	100.00
Total	02	838000000	0	0	838000000	0	0	838000000	0	
GH	03	8.48 % Rajasthan Government Stock, 2026-Committed								
C	P	848000000	0	0	848000000	424000000	424000000	848000000	0	100.00
Total	03	848000000	0	0	848000000	424000000	424000000	848000000	0	
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed								
C	P	692000000	0	0	692000000	345999998	346000002	692000004	-4	100.00
Total	04	692000000	0	0	692000000	345999998	346000002	692000004	-4	
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
C	P	855000000	0	0	855000000	427499999		427500001	427499999	50.00
Total	05	855000000	0	0	855000000	427499999	0	427500001	427499999	
GH	06	8.09 % Rajasthan Government Stock, 2026-Committed								
C	P	1213500000	0	0	1213500000	606749997		606750003	606749997	50.00
Total	06	1213500000	0	0	1213500000	606749997	0	606750003	606749997	
GH	07	7.98 % Rajasthan Government Stock, 2026-Committed								
C	P	598500000	0	0	598500000	0		598500000	0	100.00
Total	07	598500000	0	0	598500000	0	0	598500000	0	
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
C	P	600000000	0	0	600000000	0		600000000	0	100.00
Total	08	600000000	0	0	600000000	0	0	600000000	0	
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed								
C	P	1210500000	0	0	1210500000	-4		1210500004	-4	100.00
Total	09	1210500000	0	0	1210500000	-4	0	1210500004	-4	

Month & Year of Account		2019								
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	10	7.58 % Rajasthan Government Stock, 2026-Committed								
C	P	379000000	0	0	379000000	189500000	189500000	379000000	0	100.00
Total	10	379000000	0	0	379000000	189500000	189500000	379000000	0	
GH	11	7.57 % Rajasthan Government Stock, 2026-Committed								
C	P	378500000	0	0	378500000	189249999	189250001	378500002	-2	100.00
Total	11	378500000	0	0	378500000	189249999	189250001	378500002	-2	
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed								
C	P	1476000000	0	0	1476000000	738000000		738000000	738000000	50.00
Total	12	1476000000	0	0	1476000000	738000000	0	738000000	738000000	
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed								
C	P	645300000	0	0	645300000	322649998		322650002	322649998	50.00
Total	13	645300000	0	0	645300000	322649998	0	322650002	322649998	
GH	14	7.21 % Rajasthan Government Stock, 2026Committed								
C	P	721000000	0	0	721000000	-4		721000004	-4	100.00
Total	14	721000000	0	0	721000000	-4	0	721000004	-4	
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	368500000	0	0	368500000	-2		368500002	-2	100.00
Total	15	368500000	0	0	368500000	-2	0	368500002	-2	
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	341000000	0	0	341000000	0		341000000	0	100.00
Total	16	341000000	0	0	341000000	0	0	341000000	0	
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	342500000	0	0	342500000	-2		342500002	-2	100.00
Total	17	342500000	0	0	342500000	-2	0	342500002	-2	
GH	18	7.06% Rajasthan Government Stock, 2026-Committed								
C	P	706000000	0	0	706000000	0		706000000	0	100.00
Total	18	706000000	0	0	706000000	0	0	706000000	0	
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	-2		357500002	-2	100.00
Total	19	357500000	0	0	357500000	-2	0	357500002	-2	
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
C	P	379500000	0	0	379500000	189750000	189750000	379500000	0	100.00
Total	20	379500000	0	0	379500000	189750000	189750000	379500000	0	
GH	21	7.73% Rajasthan Government Stock, 2027-Committed								
C	P	1546000000	0	0	1546000000	772999997		773000003	772999997	50.00
Total	21	1546000000	0	0	1546000000	772999997	0	773000003	772999997	
GH	22	7.85% Rajasthan Government Stock, 2027-Committed								

Month & Year of Account		2019								
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	22	7.85% Rajasthan Government Stock, 2027-Committed								
C	P	1570000000	0	0	1570000000	784999998	785000002	784999998	50.00	
Total	22	1570000000	0	0	1570000000	784999998	0	785000002	784999998	
GH	23	7.61% Rajasthan Government Stock, 2027-Committed								
C	P	497527000	0	0	497527000	248763710	248763290	248763710	50.00	
Total	23	497527000	0	0	497527000	248763710	0	248763290	248763710	
GH	24	7.51% Rajasthan Government Stock, 2027-Committed								
C	P	751000000	0	0	751000000	-2	751000002	-2	100.00	
Total	24	751000000	0	0	751000000	-2	0	751000002	-2	
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								
C	P	1446000000	0	0	1446000000	-8	1446000008	-8	100.00	
Total	25	1446000000	0	0	1446000000	-8	0	1446000008	-8	
GH	26	7.22% Rajasthan Government Stock, 2027-Committed								
C	P	722000000	0	0	722000000	0	722000000	0	100.00	
Total	26	722000000	0	0	722000000	0	0	722000000	0	
GH	27	7.40% Rajasthan Government Stock, 2029-Committed								
C	P	1480000000	0	0	1480000000	740000000	740000000	740000000	50.00	
Total	27	1480000000	0	0	1480000000	740000000	0	740000000	740000000	
GH	28	7.45% Rajasthan Government Stock, 2027-Committed								
C	P	1862500000	0	0	1862500000	931249998	931250002	931249998	50.00	
Total	28	1862500000	0	0	1862500000	931249998	0	931250002	931249998	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	377500000	0	0	377500000	-2	377500002	-2	100.00	
Total	29	377500000	0	0	377500000	-2	0	377500002	-2	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	0	1528000000	0	100.00	
Total	30	1528000000	0	0	1528000000	0	0	1528000000	0	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	-5	382500005	-5	100.00	
Total	31	382500000	0	0	382500000	-5	0	382500005	-5	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	-1	765000001	-1	100.00	
Total	32	765000000	0	0	765000000	-1	0	765000001	-1	
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	0	1572000000	0	100.00	
Total	33	1572000000	0	0	1572000000	0	0	1572000000	0	
GH	34	7.88% Rajasthan Government Stock, 2028-Committed								

Month & Year of Account		2019								
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	34	7.88% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	-787999000	788000000	-787999000	*****	
Total	34	0	1000	0	1000	-787999000	0	788000000	-787999000	
GH	35	8.07% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	-806999002	807000002	-806999002	*****	
Total	35	0	1000	0	1000	-806999002	0	807000002	-806999002	
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	0	1000	0	1000	-620999000	621000000	-1241999000	*****	
Total	36	0	1000	0	1000	-620999000	621000000	-1241999000		
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	-624749001	624750001	-1249499002	*****	
Total	37	0	1000	0	1000	-624749001	624750001	-1249499002		
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	0	1688000000	0	1688000000	633000000	1055000000	633000000	62.50	
Total	38	0	1688000000	0	1688000000	633000000	0	1055000000	633000000	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed								
C	P	0	1559510000	0	1559510000	731510000	828000000	731510000	53.09	
Total	39	0	1559510000	0	1559510000	731510000	0	828000000	731510000	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	-168290000	168291000	-168290000	*****	
Total	40	0	1000	0	1000	-168290000	0	168291000	-168290000	
GH	41	7.98% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	-598499000	598500000	-598499000	*****	
Total	41	0	1000	0	1000	-598499000	0	598500000	-598499000	
GH	42	8.16% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	-611999000	612000000	-611999000	*****	
Total	42	0	1000	0	1000	-611999000	0	612000000	-611999000	
GH	43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed								
C	P	0	1000	0	1000	-432431000	432432000	-432431000	*****	
Total	43	0	1000	0	1000	-432431000	0	432432000	-432431000	
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	0	1000	-419999000	420000000	-419999000	*****	
Total	44	0	1000	0	1000	-419999000	0	420000000	-419999000	
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	0	1000	-421999000	422000000	-421999000	*****	
Total	45	0	1000	0	1000	-421999000	0	422000000	-421999000	
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								

Month & Year of Account		2019								
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	46	8.54% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	-426999000	427000000	-426999000	*****	
Total	46	0	1000	0	1000	-426999000	0	427000000	-426999000	
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed								
C	P	0	1000	0	1000	-428499003	428500003	-428499003	*****	
Total	47	0	1000	0	1000	-428499003	0	428500003	-428499003	
GH	48	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	0	1000	0	1000	1000		1000	.00	
Total	48	0	1000	0	1000	1000	0	0	1000	
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000	843000006	843000006	-842999006	
Total	49	0	1000	0	1000	1000	843000006	843000006	-842999006	
GH	50	8.49 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000	424500003	424500003	-424499003	
Total	50	0	1000	0	1000	1000	424500003	424500003	-424499003	
GH	51	8.53 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000	213250005	213250005	-213249005	
Total	51	0	1000	0	1000	1000	213250005	213250005	-213249005	
GH	52	8.63 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000		1000	.00	
Total	52	0	1000	0	1000	1000	0	0	1000	
GH	53	8.84 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000		1000	.00	
Total	53	0	1000	0	1000	1000	0	0	1000	
GH	54	8.76 % Rajasthan Government Stock, 2028-Committed								
C	P	0	1000	0	1000	1000		1000	.00	
Total	54	0	1000	0	1000	1000	0	0	1000	
GH	99	New Loans								
C	P	14940300000	0	0	14940300000	14940300000		14940300000	.00	
Total	99	14940300000	0	0	14940300000	14940300000	0	0	14940300000	
Total	05	44050627000	3247529000	0	47298156000	16866769656	4065000018	34496386362	12801769638	
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	0	361000000	0	100.00	
Total	01	361000000	0	0	361000000	0	361000000	0		
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
C	P	361500000	0	0	361500000	180750000	180750000	361500000	0	
									100.00	

Month & Year of Account		2019								
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	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
Total	02	361500000	0	0	361500000	180750000	180750000	361500000	0	
Total	06	722500000	0	0	722500000	180750000	180750000	722500000	0	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	0	1000	-206249000		206250000	-206249000	*****
Total	01	0	1000	0	1000	-206249000	0	206250000	-206249000	
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	0	1000	-206999000		207000000	-206999000	*****
Total	02	0	1000	0	1000	-206999000	0	207000000	-206999000	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	0	1000	0	1000	-208749000		208750000	-208749000	*****
Total	03	0	1000	0	1000	-208749000	0	208750000	-208749000	
Total	07	0	3000	0	3000	-621997000	0	622000000	-621997000	
Total	101	97236510000	3247534000	0	100484044000	23759793241	8153505022	84877755781	15606288219	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government								
SH	01	Interest on loan from National Small Saving Fund-Committed								
C	P	16556326000	0	0	16556326000	4521062400	1039616700	13074880300	3481445700	78.97
Total	01	16556326000	0	0	16556326000	4521062400	1039616700	13074880300	3481445700	
Total	123	16556326000	0	0	16556326000	4521062400	1039616700	13074880300	3481445700	
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	125000	0	0	125000	653		124347	653	99.48
Total	01	125000	0	0	125000	653	0	124347	653	
GH	02	Life Insurance Corporation of India-Committed								
C	P	16346000	0	0	16346000	160		16345840	160	100.00
Total	02	16346000	0	0	16346000	160	0	16345840	160	
GH	03	National Co-operative Development Corporation-Committed								
C	P	192922000	0	0	192922000	192922000			192922000	.00

Month & Year of Account		2		2019						
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	200	Interest on Other Internal Debts								
SH	02	Interest on loans received from Autonomous Bodies								
GH	03	National Co-operative Development Corporation-Committed								
Total	03	192922000	0	0	192922000	192922000	0	0	192922000	
GH	06	Loans from General Insurance Corporation of India-Committed								
C	P	27482000	0	0	27482000	13741400		13740600	13741400	50.00
Total	06	27482000	0	0	27482000	13741400	0	13740600	13741400	
GH	07	Loans from Housing Development Finance Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5394991000	0	0	5394991000	1118638701		4276352299	1118638701	79.27
Total	08	5394991000	0	0	5394991000	1118638701	0	4276352299	1118638701	
GH	09	Loans from National Captial Region Board-Committed								
C	P	219900000	0	0	219900000	165059812	32926500	87766688	132133312	39.91
Total	09	219900000	0	0	219900000	165059812	32926500	87766688	132133312	
Total	02	5851767000	0	0	5851767000	1490363726	32926500	4394329774	1457437226	
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	-1146555005		6092285005	-1146555005	123.18
Total	05	4945730000	0	0	4945730000	-1146555005	0	6092285005	-1146555005	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	47121317000	0	0	47121317000	15556199588	553573555	32118690967	15002626033	68.16
Total	06	47121317000	0	0	47121317000	15556199588	553573555	32118690967	15002626033	
Total	200	57918817000	0	0	57918817000	15900011309	586500055	42605305746	15313511254	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	407300000	0	0	407300000	190302185	197920935	414918750	-7618750	101.87
Total	01	407300000	0	0	407300000	190302185	197920935	414918750	-7618750	
Total	305	407300000	0	0	407300000	190302185	197920935	414918750	-7618750	
Total	01	172118953000	3247534000	0	175366487000	44371169135	9977542712	140972860577	34393626423	

Month & Year of Account		2019								
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	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	01	Interest on General Provident Funds-Committed								
C	P	19913225000	0	0	19913225000	19913225000		19913225000		.00
Total	01	19913225000	0	0	19913225000	19913225000	0	0	19913225000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority-Committed								
C	P	20726000	0	0	20726000	20726000		20726000		.00
Total	03	20726000	0	0	20726000	20726000	0	0	20726000	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6391000	0	0	6391000	6391000		6391000		.00
Total	05	6391000	0	0	6391000	6391000	0	0	6391000	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	8036000	0	0	8036000	8036000		8036000		.00
Total	06	8036000	0	0	8036000	8036000	0	0	8036000	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	16000000	0	0	16000000	16000000		16000000		.00
Total	07	16000000	0	0	16000000	16000000	0	0	16000000	
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	187770000	0	0	187770000	187770000		187770000		.00
Total	08	187770000	0	0	187770000	187770000	0	0	187770000	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	76000	0	0	76000	76000		76000		.00
Total	09	76000	0	0	76000	76000	0	0	76000	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2925000	0	0	2925000	2925000		2925000		.00
Total	10	2925000	0	0	2925000	2925000	0	0	2925000	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	45673000	0	0	45673000	45507107	165893	45507107		.36
Total	11	45673000	0	0	45673000	45507107	0	165893	45507107	

Month & Year of Account		2019								
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	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	71031000	0	0	71031000	71031000		71031000		.00
Total	12	71031000	0	0	71031000	71031000	0	0	71031000	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	74121000	0	0	74121000	74121000		74121000		.00
Total	13	74121000	0	0	74121000	74121000	0	0	74121000	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8425000	0	0	8425000	8425000		8425000		.00
Total	14	8425000	0	0	8425000	8425000	0	0	8425000	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9991000	0	0	9991000	9991000		9991000		.00
Total	15	9991000	0	0	9991000	9991000	0	0	9991000	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28311000	0	0	28311000	28311000		28311000		.00
Total	16	28311000	0	0	28311000	28311000	0	0	28311000	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	769000	0	0	769000	769000		769000		.00
Total	17	769000	0	0	769000	769000	0	0	769000	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	3700000	0	0	3700000	3700000		3700000		.00
Total	18	3700000	0	0	3700000	3700000	0	0	3700000	
GH	19	Interest on General Provident Funds of Employees of Aided Educational Institutes/ Institutions/ Schools-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Interest on General Provident Funds for employees of Zila Parishads-Committed								
C	P	50000	0	0	50000	50000		50000		.00
Total	20	50000	0	0	50000	50000	0	0	50000	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	851933000	0	0	851933000	851933000		851933000		.00
Total	21	851933000	0	0	851933000	851933000	0	0	851933000	
Total	01	21249155000	0	0	21249155000	21248989107	0	165893	21248989107	
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila								

Month & Year of Account		2019								
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	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	546000	0	0	546000	546000		546000		
Total	01	546000	0	0	546000	546000	0	0	546000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils- Committed								
C	P	266876000	0	0	266876000	266876000		266876000		
Total	02	266876000	0	0	266876000	266876000	0	0	266876000	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts- Committed								
C	P	28573000	0	0	28573000	28573000		28573000		
Total	03	28573000	0	0	28573000	28573000	0	0	28573000	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions- Committed								
C	P	386846000	0	0	386846000	386846000		386846000		
Total	04	386846000	0	0	386846000	386846000	0	0	386846000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	1333000	0	0	1333000	1333000		1333000		
Total	05	1333000	0	0	1333000	1333000	0	0	1333000	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies- Committed								
C	P	1000	0	0	1000	1000		1000		
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								
C	P	229575000	0	0	229575000	229575000		229575000		
Total	09	229575000	0	0	229575000	229575000	0	0	229575000	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000		1000		
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Interest on Contributory Provident Fund for employees of Devsthan Department-Committed								
C	P	1419000	0	0	1419000	1419000		1419000		
Total	11	1419000	0	0	1419000	1419000	0	0	1419000	
Total	02	915170000	0	0	915170000	915170000	0	0	915170000	
SH	03	Interest on All India Service Provident Fund								
C	P	41597000	0	0	41597000	41597000		41597000		
Total	03	41597000	0	0	41597000	41597000	0	0	41597000	

Month & Year of Account		2019								
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	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	133762000	0	0	133762000	133762000		133762000		.00
Total	01	133762000	0	0	133762000	133762000	0	0	133762000	
GH	02	Public Works Department including Garden-Committed								
C	P	668263000	0	0	668263000	668263000		668263000		.00
Total	02	668263000	0	0	668263000	668263000	0	0	668263000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1490000	0	0	1490000	1490000		1490000		.00
Total	03	1490000	0	0	1490000	1490000	0	0	1490000	
GH	04	Forest Department-Committed								
C	P	43118000	0	0	43118000	43118000		43118000		.00
Total	04	43118000	0	0	43118000	43118000	0	0	43118000	
Total	04	846633000	0	0	846633000	846633000	0	0	846633000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	86692000	0	0	86692000	86692000		86692000		.00
Total	01	86692000	0	0	86692000	86692000	0	0	86692000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	298207000	0	0	298207000	298207000		298207000		.00
Total	02	298207000	0	0	298207000	298207000	0	0	298207000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	250000	0	0	250000	250000		250000		.00
Total	03	250000	0	0	250000	250000	0	0	250000	
GH	04	Forest Department-Committed								
C	P	2602000	0	0	2602000	2602000		2602000		.00
Total	04	2602000	0	0	2602000	2602000	0	0	2602000	
Total	06	387751000	0	0	387751000	387751000	0	0	387751000	
Total	104	23440306000	0	0	23440306000	23440140107	0	165893	23440140107	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	12149300000	0	0	12149300000	12149300000		12149300000		.00
Total	01	12149300000	0	0	12149300000	12149300000	0	0	12149300000	
SH	02	Hazard Fund Advance-Committed								
C	P	33598000	0	0	33598000	33598000		33598000		.00
Total	02	33598000	0	0	33598000	33598000	0	0	33598000	

Month & Year of Account		2019								
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	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	27594000	0	0	27594000	27594000		27594000		.00
Total	03	27594000	0	0	27594000	27594000	0	0	27594000	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7078000	0	0	7078000	7078000		7078000		.00
Total	05	7078000	0	0	7078000	7078000	0	0	7078000	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1100000	0	0	1100000	1100000		1100000		.00
Total	06	1100000	0	0	1100000	1100000	0	0	1100000	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Road Development and Construction Corporation-Committed								
C	P	66677000	0	0	66677000	66677000		66677000		.00
Total	08	66677000	0	0	66677000	66677000	0	0	66677000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	85402000	0	0	85402000	85402000		85402000		.00
Total	09	85402000	0	0	85402000	85402000	0	0	85402000	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1020000	0	0	1020000	1020000		1020000		.00
Total	11	1020000	0	0	1020000	1020000	0	0	1020000	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	128000	0	0	128000	128000		128000		.00
Total	12	128000	0	0	128000	128000	0	0	128000	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	62000000	0	0	62000000	62000000		62000000		.00
Total	13	62000000	0	0	62000000	62000000	0	0	62000000	
SH	14	Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	0	10000	10000		10000		.00
Total	14	10000	0	0	10000	10000	0	0	10000	
SH	15	Interest on funds relating to General Insurance Scheme-Committed								
C	P	343207000	0	0	343207000	343207000		343207000		.00
Total	15	343207000	0	0	343207000	343207000	0	0	343207000	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1630000	0	0	1630000	1630000		1630000		.00

Month & Year of Account		2019								
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	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	1630000	0	0	1630000	1630000	0	0	1630000	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	27241000	0	0	27241000	27241000			27241000	.00
Total	17	27241000	0	0	27241000	27241000	0	0	27241000	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	42347000	0	0	42347000	42347000			42347000	.00
Total	18	42347000	0	0	42347000	42347000	0	0	42347000	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	63872000	0	0	63872000	63872000			63872000	.00
Total	19	63872000	0	0	63872000	63872000	0	0	63872000	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	10260000	0	0	10260000	10260000			10260000	.00
Total	20	10260000	0	0	10260000	10260000	0	0	10260000	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	22721000	0	0	22721000	22721000			22721000	.00
Total	21	22721000	0	0	22721000	22721000	0	0	22721000	
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	9000	0	0	9000	9000			9000	.00
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	135604000	0	0	135604000	135604000			135604000	.00
Total	23	135604000	0	0	135604000	135604000	0	0	135604000	
Total	108	13080799000	0	0	13080799000	13080799000	0	0	13080799000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	29658000	0	0	29658000	29658000			29658000	.00
Total	01	29658000	0	0	29658000	29658000	0	0	29658000	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	320000	0	0	320000	320000			320000	.00
Total	03	320000	0	0	320000	320000	0	0	320000	
SH	04	For All India Services								
GH	01	Tier I-Committed								
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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	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	29981000	0	0	29981000	29981000	0	0	29981000	
Total	03	36551086000	0	0	36551086000	36550920107	0	165893	36550920107	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	2747434000	0	0	2747434000	376245588	179102723	2550291135	197142865	92.82
Total	101	2747434000	0	0	2747434000	376245588	179102723	2550291135	197142865	
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	34500000	0	0	34500000	27946831	13358717	19911886	14588114	57.72
Total	104	34500000	0	0	34500000	27946831	13358717	19911886	14588114	
MI	106	Interest on Ways and Means Advances								
C	P	1000	0	0	1000	1000			1000	.00
Total	106	1000	0	0	1000	1000	0	0	1000	
MI	107	Interest on Pre-1984-85 Loans								
C	P	1000	0	0	1000	1000			1000	.00
Total	107	1000	0	0	1000	1000	0	0	1000	
MI	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of IX Finance Commission								
C	P	1000	0	0	1000	1000			1000	.00
Total	108	1000	0	0	1000	1000	0	0	1000	
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								
C	P	1423294000	0	0	1423294000	284659032	142329371	1280964339	142329661	90.00
Total	109	1423294000	0	0	1423294000	284659032	142329371	1280964339	142329661	
Total	04	4205233000	0	0	4205233000	688856451	334790811	3851167360	354065640	
SM	05	Interest on Reserve Funds								

Month & Year of Account		2019								
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	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	68172000	0	0	68172000	68172000			68172000	.00
Total	01	68172000	0	0	68172000	68172000	0	0	68172000	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on deposits of State Industrial and Mineral Development Corporation Limited-Committed								
C	P	380000000	0	0	380000000	380000000			380000000	.00
Total	04	380000000	0	0	380000000	380000000	0	0	380000000	
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								
C	P	66000	0	0	66000	66000			66000	.00
Total	02	66000	0	0	66000	66000	0	0	66000	
Total	05	66000	0	0	66000	66000	0	0	66000	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	7811000	0	0	7811000	7811000			7811000	.00
Total	06	7811000	0	0	7811000	7811000	0	0	7811000	
SH	08	Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	10	Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	7154000	0	0	7154000	7154000			7154000	.00
Total	10	7154000	0	0	7154000	7154000	0	0	7154000	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	9000	0	0	9000	9000			9000	.00
Total	11	9000	0	0	9000	9000	0	0	9000	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								

Month & Year of Account		2019								
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	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	460000	0	0	460000	460000		460000		.00
Total	13	460000	0	0	460000	460000	0	0	460000	
SH	14	Interest on deposits of Panchayat Samitis-Committed								
C	P	5502000	0	0	5502000	5502000		5502000		.00
Total	14	5502000	0	0	5502000	5502000	0	0	5502000	
SH	15	Interest on deposits of Rajasthan State Road Development and Construction Corporation- Committed								
C	P	2000	0	0	2000	2000		2000		.00
Total	15	2000	0	0	2000	2000	0	0	2000	
SH	16	Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	525010000	0	0	525010000	524447290	562710	524447290		.11
Total	16	525010000	0	0	525010000	524447290	0	562710	524447290	
SH	17	Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1396000	0	0	1396000	1396000		1396000		.00
Total	17	1396000	0	0	1396000	1396000	0	0	1396000	
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	39145000	0	0	39145000	39145000		39145000		.00
Total	18	39145000	0	0	39145000	39145000	0	0	39145000	
SH	19	Interest on deposits of Jaipur Development Authority-Committed								
C	P	16000	0	0	16000	16000		16000		.00
Total	19	16000	0	0	16000	16000	0	0	16000	
SH	20	Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6465000	0	0	6465000	6465000		6465000		.00
Total	20	6465000	0	0	6465000	6465000	0	0	6465000	
SH	21	Interest on deposits of Rajasthan State Industrial Development and Investment Corporation- Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Interest on deposits of Rajasthan Water Resources Development Corporation Limited- Committed								
C	P	9000	0	0	9000	9000		9000		.00
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	29000	0	0	29000	29000		29000		.00

Month & Year of Account		2019								
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	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
Total	24	29000	0	0	29000	29000	0	0	29000	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	65000	0	0	65000	65000			65000	.00
Total	25	65000	0	0	65000	65000	0	0	65000	
SH	26	Interest on deposits of Universities-Committed								
C	P	14735000	0	0	14735000	13987874	747126		13987874	5.07
Total	26	14735000	0	0	14735000	13987874	0	747126	13987874	
SH	28	Interest on deposits of Urban Development Trust-Committed								
C	P	32839000	0	0	32839000	32839000			32839000	.00
Total	28	32839000	0	0	32839000	32839000	0	0	32839000	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	169000	0	0	169000	169000			169000	.00
Total	29	169000	0	0	169000	169000	0	0	169000	
SH	30	Interest on deposits of District Rural Development Agencies-Committed								
C	P	1284000	0	0	1284000	1284000			1284000	.00
Total	30	1284000	0	0	1284000	1284000	0	0	1284000	
SH	31	Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C	P	7201000	0	0	7201000	7201000			7201000	.00
Total	31	7201000	0	0	7201000	7201000	0	0	7201000	
SH	32	Interest on deposits of Zila Parishads-Committed								
C	P	10974000	0	0	10974000	10974000			10974000	.00
Total	32	10974000	0	0	10974000	10974000	0	0	10974000	
SH	33	Interest on deposits of Municipalities/ Municipal Councils-Committed								
C	P	82131000	0	0	82131000	82131000			82131000	.00
Total	33	82131000	0	0	82131000	82131000	0	0	82131000	
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	96000	0	0	96000	96000			96000	.00
Total	36	96000	0	0	96000	96000	0	0	96000	
SH	37	Interest on Insurance Funds for Rajasthan State Wells-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
SH	38	Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed								
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2019								
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 38		Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed								
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39		Interest on deposits of Fishermen Agencies-Committed								
C P		2500000	0	0	2500000	2500000			2500000	.00
Total	39	2500000	0	0	2500000	2500000	0	0	2500000	
SH 40		Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C P		4700000	0	0	4700000	4700000			4700000	.00
Total	40	4700000	0	0	4700000	4700000	0	0	4700000	
SH 41		Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C P		8000	0	0	8000	8000			8000	.00
Total	41	8000	0	0	8000	8000	0	0	8000	
SH 42		Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C P		9000	0	0	9000	9000			9000	.00
Total	42	9000	0	0	9000	9000	0	0	9000	
SH 43		Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44		Interest on deposits of Sahakari Upbhokta Sangh-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46		Interest on deposits of Arawali-Committed								
C P		47000	0	0	47000	47000			47000	.00
Total	46	47000	0	0	47000	47000	0	0	47000	
SH 47		Interest on deposits of District Breeding and Child Health -Committed								
C P		1000	0	0	1000	1000			1000	.00
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	.00
Total	48	1000	0	0	1000	1000	0	0	1000	
SH 49		Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed								
C P		408000	0	0	408000	408000			408000	.00
Total	49	408000	0	0	408000	408000	0	0	408000	
SH 50		Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed								
C P		1000	0	0	1000	1000			1000	.00
Total	50	1000	0	0	1000	1000	0	0	1000	
SH 53		Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed								
C P		2202000	0	0	2202000	2202000			2202000	.00
Total	53	2202000	0	0	2202000	2202000	0	0	2202000	

Month & Year of Account		2019								
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	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	1121000	0	0	1121000	1121000			1121000	.00
Total	61	1121000	0	0	1121000	1121000	0	0	1121000	
SH	62	Interest on deposits of State Woman Commission-Committed								
C	P	47000	0	0	47000	47000			47000	.00
Total	62	47000	0	0	47000	47000	0	0	47000	
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C	P	19000	0	0	19000	19000			19000	.00
Total	63	19000	0	0	19000	19000	0	0	19000	
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	64	1000	0	0	1000	1000	0	0	1000	
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed								
C	P	24000	0	0	24000	24000			24000	.00
Total	65	24000	0	0	24000	24000	0	0	24000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	20334000	0	0	20334000	20334000			20334000	.00
Total	66	20334000	0	0	20334000	20334000	0	0	20334000	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	67	1000	0	0	1000	1000	0	0	1000	
SH	69	Interest on deposits of Sector Reforms Pilot Project-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	69	1000	0	0	1000	1000	0	0	1000	
SH	71	Rajasthan Shiksha Karmi Board-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	71	1000	0	0	1000	1000	0	0	1000	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3764000	0	0	3764000	3764000			3764000	.00

Month & Year of Account		2		2019						
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	72	Vishwa karma Contributory Pension Scheme-Committed								
Total	72	3764000	0	0	3764000	3764000	0	0	3764000	
Total	101	1225942000	0	0	1225942000	1224632164	0	1309836	1224632164	
MI	701	Miscellaneous								
C	P	24991000	0	0	24991000	24991000			24991000	
Total	701	24991000	0	0	24991000	24991000	0	0	24991000	
Total	60	1250933000	0	0	1250933000	1249623164	0	1309836	1249623164	
Total	2049	214126206000	3247534000	0	217373740000	82860569857	10312333523	144825503666	72548236334	
Total	CH2	214126206000	3247534000	0	217373740000	82860569857	10312333523	144825503666	72548236334	
Month & Year of Account		2		2019						
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	420772000	154621000	0	575393000	154578889	39024853	459838964	115554036	
Total	01	420772000	154621000	0	575393000	154578889	39024853	459838964	115554036	
Total	102	420772000	154621000	0	575393000	154578889	39024853	459838964	115554036	
Total	2051	420772000	154621000	0	575393000	154578889	39024853	459838964	115554036	
Total	CH3	420772000	154621000	0	575393000	154578889	39024853	459838964	115554036	
Month & Year of Account		2		2019						
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	61	8.88 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	0		5000000000	0	
Total		5000000000	0	0	5000000000	0		5000000000	100.00	

Month & Year of Account		2		2019						
Grant Number:		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	61	8.88 % Rajasthan Government Stock, 2018								
Total	61	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	62	8.26 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	0		5000000000	0	100.00
Total	62	5000000000	0	0	5000000000	0	0	5000000000	0	
GH	63	7.80% Rajasthan Government Stock,2018								
C	P	10000000000	0	0	10000000000	0		10000000000	0	100.00
Total	63	10000000000	0	0	10000000000	0	0	10000000000	0	
GH	64	6.41% Rajasthan Government Stock, 2018								
C	P	11620000000	0	0	11620000000	0		11620000000	0	100.00
Total	64	11620000000	0	0	11620000000	0	0	11620000000	0	
GH	65	7.29 % Rajasthan Government Stock, 2019								
C	P	10000000000	0	0	10000000000	10000000000	10000000000	10000000000	0	100.00
Total	65	10000000000	0	0	10000000000	10000000000	10000000000	10000000000	0	
GH	66	7.77% Rajasthan Government Stock, 2019								
C	P	12500000000	0	0	12500000000	12500000000			12500000000	.00
Total	66	12500000000	0	0	12500000000	12500000000	0	0	12500000000	
GH	67	8.46% Rajasthan Government Stock, 2019								
C	P	5926100000	0	0	5926100000	5926100000			5926100000	.00
Total	67	5926100000	0	0	5926100000	5926100000	0	0	5926100000	
GH	68	8.28% Rajasthan Government Stock, 2019								
C	P	3511900000	0	0	3511900000	3511900000			3511900000	.00
Total	68	3511900000	0	0	3511900000	3511900000	0	0	3511900000	
Total	01	63558000000	0	0	63558000000	31938000000	10000000000	41620000000	21938000000	
SH	02	Non-Interest Bearing Market Loan								
GH	22	9.75% Rajasthan State Development Loan, 1998								
C	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	23	9% Rajasthan State Development Loan, 1999								
C	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH	24	8.75% Rajasthan State Development Loan, 2000								
C	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH	25	11% Rajasthan State Development Loan, 2001								
C	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	11% Rajasthan State Development Loan, 2002								

Month & Year of Account		2019								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
GH	26	11% Rajasthan State Development Loan, 2002								
C	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	13.50% Rajasthan State Development Loan, 2003								
C	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	12.50% Rajasthan State Development Loan, 2004								
C	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	14.00% Rajasthan State Development Loan, 2005								
C	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	13.85% Rajasthan State Development Loan, 2006								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	32	13.00% Rajasthan State Development Loan, 2007								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	37	11.50% Rajasthan State Development Loan, 2009								
C	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	02	11000	0	0	11000	11000	0	0	11000	
Total	101	63558011000	0	0	63558011000	31938011000	10000000000	41620000000	21938011000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	37522000	0	0	37522000	0		37522000	0	100.00
Total	103	37522000	0	0	37522000	0	0	37522000	0	
MI	104	Loans from General Insurance Corporation of India								
C	P	42452000	0	0	42452000	42452000			42452000	.00
Total	104	42452000	0	0	42452000	42452000	0	0	42452000	
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	3101000	0	0	3101000	800		3100200	800	99.97
Total	01	3101000	0	0	3101000	800	0	3100200	800	
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	15389664000	0	0	15389664000	8369492800	1101016860	8121188060	7268475940	52.77
Total	02	15389664000	0	0	15389664000	8369492800	1101016860	8121188060	7268475940	
Total	105	15392765000	0	0	15392765000	8369493600	1101016860	8124288260	7268476740	
MI	106	Compensation and other Bonds								

Month & Year of Account		2		2019						
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	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	12	8.39% Special Bonds (Acquired from Discoms),2019								
C	P	31616500000	0	0	31616500000	31616500000		31616500000	.00	
Total	12	31616500000	0	0	31616500000	31616500000	0	0	31616500000	
GH	21	8.21% Special Bonds (Acquired from Discoms),2019								
C	P	9882950000	0	0	9882950000	9882950000		9882950000	.00	
Total	21	9882950000	0	0	9882950000	9882950000	0	0	9882950000	
GH	29	7.75% Special Bonds(Acquired from Discoms),2018								
C	P	23119300000	0	0	23119300000	0	23119300000	0	100.00	
Total	29	23119300000	0	0	23119300000	0	23119300000	0		
GH	38	6.80% Special Bonds(Acquired from Discoms),2019								
C	P	1111100000	0	0	1111100000	1111100000	1111100000	0	100.00	
Total	38	1111100000	0	0	1111100000	1111100000	1111100000	0		
GH	39	6.90% Special Bonds(Acquired from Discoms),2019								
C	P	627640000	0	0	627640000	627640000	627640000	0	100.00	
Total	39	627640000	0	0	627640000	627640000	627640000	0		
Total	04	66357490000	0	0	66357490000	43238190000	1738740000	24858040000	41499450000	
Total	106	66357490000	0	0	66357490000	43238190000	1738740000	24858040000	41499450000	
MI	108	Loans from National Co-operative Development Corporation								
C	P	372211000	0	0	372211000	372211000		372211000	.00	
Total	108	372211000	0	0	372211000	372211000	0	0	372211000	
MI	109	Loans from other Institutions								
SH	06	Loan from Housing Development Finance Corporation Ltd. for house building for employees								
C	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	08	National Capital Region Planning Board								
C	P	9775000	0	0	9775000	0	9775000	0	100.00	
Total	08	9775000	0	0	9775000	0	9775000	0		
Total	109	9776000	0	0	9776000	1000	0	9775000	1000	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	1000	0	0	1000	1000		1000	.00	
Total	110	1000	0	0	1000	1000	0	0	1000	
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
SH	01	Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15599600000	0	0	15599600000	5353080000	998470000	11244990000	4354610000	72.09
Total	01	15599600000	0	0	15599600000	5353080000	998470000	11244990000	4354610000	
Total	111	15599600000	0	0	15599600000	5353080000	998470000	11244990000	4354610000	
Total	6003	161369828000	0	0	161369828000	89313439600	13838226860	85894615260	75475212740	
MH	6004	Loans and Advances from the Central Government								

Month & Year of Account		2019								
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 01		Non-Plan Loans								
MI 800		Other Loans								
SH 01		Police- Modernisation of Police Force								
C	P	29619000	0	0	29619000	26575995	12529840	15572845	14046155	52.58
Total	01	29619000	0	0	29619000	26575995	12529840	15572845	14046155	
SH 02		Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	20805000	0	0	20805000	6326250		14478750	6326250	69.59
Total	02	20805000	0	0	20805000	6326250	0	14478750	6326250	
Total	800	50424000	0	0	50424000	32902245	12529840	30051595	20372405	
Total	01	50424000	0	0	50424000	32902245	12529840	30051595	20372405	
SM 02		Loans for State/ Union Territory Plan Schemes								
MI 101		Block Loans								
SH 01		Loan for Plan Schemes upto Year 2006-2007								
C	P	1250918000	0	0	1250918000	251014520	124987935	1124891415	126026585	89.93
Total	01	1250918000	0	0	1250918000	251014520	124987935	1124891415	126026585	
SH 02		Loan for External Aided Projects								
GH 01		District Poverty Eradication Programme- World Bank								
C	P	52645000	0	0	52645000	10529112	5264486	47380374	5264626	90.00
Total	01	52645000	0	0	52645000	10529112	5264486	47380374	5264626	
GH 02		Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	156800	78400	705600	78400	90.00
Total	02	784000	0	0	784000	156800	78400	705600	78400	
GH 03		Rajasthan Water Restructuring Scheme -World Bank								
C	P	93412000	0	0	93412000	11281208	10266349	92397141	1014859	98.91
Total	03	93412000	0	0	93412000	11281208	10266349	92397141	1014859	
GH 04		Rajasthan Health Development Scheme -World Bank								
C	P	117010000	0	0	117010000	23192216	11727223	105545007	11464993	90.20
Total	04	117010000	0	0	117010000	23192216	11727223	105545007	11464993	
GH 05		Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	155744	78032	702288	77712	90.04
Total	05	780000	0	0	780000	155744	78032	702288	77712	
GH 07		Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	7428328	3714084	33426756	3714244	90.00
Total	07	37141000	0	0	37141000	7428328	3714084	33426756	3714244	
GH 08		Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	27329152	13664356	122979204	13664796	90.00
Total	08	136644000	0	0	136644000	27329152	13664356	122979204	13664796	
GH 09		Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	64291000	0	0	64291000	-1572336	8232917	74096253	-9805253	115.25
Total	09	64291000	0	0	64291000	-1572336	8232917	74096253	-9805253	

Month & Year of Account		2019								
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	10	Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	33513960	16757005	150813045	16756955	90.00
Total	10	167570000	0	0	167570000	33513960	16757005	150813045	16756955	
GH	13	Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	1053320	526585	4739265	526735	90.00
Total	13	5266000	0	0	5266000	1053320	526585	4739265	526735	
GH	24	Rajasthan Water Area Restructuring Programme-Phase-III JICA								
C	P	20070000	0	0	20070000	20070000			20070000	.00
Total	24	20070000	0	0	20070000	20070000	0	0	20070000	
Total	02	695613000	0	0	695613000	133137504	70309437	632784933	62828067	
Total	101	1946531000	0	0	1946531000	384152024	195297372	1757676348	188854652	
MI	105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	617404960	308702630	2778323670	308702330	90.00
Total	105	3087026000	0	0	3087026000	617404960	308702630	2778323670	308702330	
Total	02	5033557000	0	0	5033557000	1001556984	504000002	4536000018	497556982	
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	52993000	0	0	52993000	21600564		31392436	21600564	59.24
Total	01	52993000	0	0	52993000	21600564	0	31392436	21600564	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	406715000	0	0	406715000	11051099		395663901	11051099	97.28
Total	02	406715000	0	0	406715000	11051099	0	395663901	11051099	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	415000000	82461000	0	497461000	260574998		236886002	260574998	47.62
Total	03	415000000	82461000	0	497461000	260574998	0	236886002	260574998	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	179619000	29242000	0	208861000	71933087		136927913	71933087	65.56
Total	04	179619000	29242000	0	208861000	71933087	0	136927913	71933087	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	495883000	0	0	495883000	292384427		203498573	292384427	41.04
Total	05	495883000	0	0	495883000	292384427	0	203498573	292384427	
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	252936000	0	0	252936000	252936000			252936000	.00
Total	08	252936000	0	0	252936000	252936000	0	0	252936000	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								

Month & Year of Account		2019								
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	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	100000000	0	0	100000000	100000000		100000000	.00	
Total	09	100000000	0	0	100000000	100000000	0	0	100000000	
GH	18	Rajasthan Urban Area Development Project (3182-83) ADB								
C	P	0	728529000	0	728529000	-167		728529167	-167	100.00
Total	18	0	728529000	0	728529000	-167	0	728529167	-167	
GH	24	Rajasthan Water Restructuring Programme Ph. II-COMMITTED								
C	P	0	1000	0	1000	-10979280		10980280	-10979280	*****
Total	24	0	1000	0	1000	-10979280	0	10980280	-10979280	
Total	02	1903146000	840233000	0	2743379000	999500728	0	1743878272	999500728	
Total	101	1903146000	840233000	0	2743379000	999500728	0	1743878272	999500728	
Total	09	1903146000	840233000	0	2743379000	999500728	0	1743878272	999500728	
Total	6004	6987127000	840233000	0	7827360000	2033959957	516529842	6309929885	1517430115	
Total	CH4	168356955000	840233000	0	169197188000	91347399557	14354756702	92204545145	76992642855	
Grand Total		2174331244000	116451925000	0	2290783169000	865784683645.83	133126014336.02	1558124499690.19	732658669309.81	

Developed by A.F.Ferguson &

Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		2 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		009 FOREST								
V/C	P/N/C	O	S	R	T					
MH 2406 Forestry and Wild Life										
SM 01 Forestry										
MI 001 Direction and Administration										
SH 04 Biotech Nurseries										
GH 02 Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - committed										
Deduct										
V	P	-26000000	0	0	-26000000	-26000000		-26000000		.00
Total	02	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	04	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	001	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	01	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	2406	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	009	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Month & Year of Account		2 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	O	S	R	T					
MH 2075 Miscellaneous General Services										
MI 902 Deduct - Amount met from head 8235-117 Guarantee Redemption fund										
SH 01 Transfer from Guarantee Redemption fund										
GH 01 Amount met from head 8235-117-(01)-[01]-Committed										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		2 2019				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		012 OTHER TAXES								
V/C	P/N/C	O	S	R	T					

Month & Year of Account		2 2019								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-5546000	0	0	-5546000	-5546000			-5546000	.00
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	001	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	2030	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-00-200-(12)-[01] of Dedicated Road Safety Fund - expenditure incurred in Budget Head-3055-00-800(08)[01]								
		Deduct								
V	P	-894225000	0	0	-894225000	-894225000			-894225000	.00
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	902	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	3055	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	012	-899771000	0	0	-899771000	-899771000	0	0	-899771000	
Month & Year of Account		2 2019								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed								
		Deduct								
V	P	-37027000	0	0	-37027000	-37027000			-37027000	.00
Total	05	-37027000	0	0	-37027000	-37027000	0	0	-37027000	
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
		Deduct								

Month & Year of Account		2		2019							
Grant Number		014		SALES TAX							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2040	Taxes on Sales, Trade etc.									
MI	001	Direction and Administration									
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes									
GH	01	Transfer of Proportionate expenditure -Committed									
V	P	-365376000	0	0	-365376000	-365376000			-365376000	.00	
Total	01	-365376000	0	0	-365376000	-365376000	0	0	-365376000		
Total	08	-365376000	0	0	-365376000	-365376000	0	0	-365376000		
Total	001	-402403000	0	0	-402403000	-402403000	0	0	-402403000		
MI	101	Collection Charges									
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045 Other Taxes and Duties on Commodities and Services-Committed									
	Deduct										
V	P	-89092000	0	0	-89092000	-89092000			-89092000	.00	
Total	03	-89092000	0	0	-89092000	-89092000	0	0	-89092000		
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes									
GH	01	Transfer of Proportionate expenditure -Committed									
	Deduct										
V	P	-879144000	0	0	-879144000	-879144000			-879144000	.00	
Total	01	-879144000	0	0	-879144000	-879144000	0	0	-879144000		
Total	05	-879144000	0	0	-879144000	-879144000	0	0	-879144000		
Total	101	-968236000	0	0	-968236000	-968236000	0	0	-968236000		
Total	2040	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000		
Total	014	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000		
Month & Year of Account		2		2019							
Grant Number		015		PENSIONS AND OTHER RETIREMENT BENEFITS							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2071	Pensions and Other Retirement Benefits									
SM	01	Civil									
MI	101	Superannuation and Retirement Allowances									
SH	02	Deduct Pension related expenditure transferred to Commercial Departments and Undertakings-Committed									
	Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000		

Month & Year of Account		2 2019								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		2 2019								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
Deduct										
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	02	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	01	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	109	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	2055	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	016	-1000000	0	0	-1000000	-1000000	0	0	-1000000	

Month & Year of Account		2		2019						
Grant Number		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-53108000	0	0	-53108000	-53108000		-53108000	.00	
Total	02	-53108000	0	0	-53108000	-53108000	0	0	-53108000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-335712000	0	0	-335712000	-335712000		-335712000	.00	
Total	03	-335712000	0	0	-335712000	-335712000	0	0	-335712000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-12547000	0	0	-12547000	-12547000		-12547000	.00	
Total	04	-12547000	0	0	-12547000	-12547000	0	0	-12547000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-49826000	0	0	-49826000	-49826000		-49826000	.00	
Total	05	-49826000	0	0	-49826000	-49826000	0	0	-49826000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-55719000	0	0	-55719000	-55719000		-55719000	.00	
Total	06	-55719000	0	0	-55719000	-55719000	0	0	-55719000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-19773000	0	0	-19773000	-19773000		-19773000	.00	
Total	09	-19773000	0	0	-19773000	-19773000	0	0	-19773000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-3470000	0	0	-3470000	-3470000		-3470000	.00	
Total	11	-3470000	0	0	-3470000	-3470000	0	0	-3470000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2266000	0	0	-2266000	-2266000		-2266000	.00	
Total	12	-2266000	0	0	-2266000	-2266000	0	0	-2266000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		2019										
Grant Number		019 PUBLIC WORKS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2059	Public Works										
SM	80	General										
MI	001	Direction and Administration										
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads										
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed										
V	P	-9837000	0	0	-9837000	-9837000			-9837000	.00		
Total	13	-9837000	0	0	-9837000	-9837000	0	0	-9837000			
GH	15	4250-Capital Outlay on Other Social Services-Committed										
		Deduct										
V	P	-83689000	0	0	-83689000	-83689000			-83689000	.00		
Total	15	-83689000	0	0	-83689000	-83689000	0	0	-83689000			
GH	18	4403-Capital Outlay on Animal Husbandry-Committed										
		Deduct										
V	P	-5734000	0	0	-5734000	-5734000			-5734000	.00		
Total	18	-5734000	0	0	-5734000	-5734000	0	0	-5734000			
GH	34	4851-Capital Outlay on Village and Small Industries-Committed										
		Deduct										
V	P	-708000	0	0	-708000	-708000			-708000	.00		
Total	34	-708000	0	0	-708000	-708000	0	0	-708000			
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed										
		Deduct										
V	P	-778000	0	0	-778000	-778000			-778000	.00		
Total	36	-778000	0	0	-778000	-778000	0	0	-778000			
GH	39	5054-Capital Outlay on Roads and Bridges-Committed										
		Deduct										
V	P	-3382599000	0	0	-3382599000	-3382599000			-3382599000	.00		
Total	39	-3382599000	0	0	-3382599000	-3382599000	0	0	-3382599000			
GH	43	5475-Capital Outlay on Other General Economic Services-Committed										
		Deduct										
V	P	-116000	0	0	-116000	-116000			-116000	.00		
Total	43	-116000	0	0	-116000	-116000	0	0	-116000			
Total	02	-4015882000	0	0	-4015882000	-4015882000	0	0	-4015882000			
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads										
GH	01	2216- Housing-Committed										
		Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00		
Total	01	-1000	0	0	-1000	-1000	0	0	-1000			
GH	02	3054- Roads and Bridges-Committed										
		Deduct										

Month & Year of Account		2019								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	02	3054- Roads and Bridges-Committed								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	001	-4015884000	0	0	-4015884000	-4015884000	0	0	-4015884000	
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-13277000	0	0	-13277000	-13277000			-13277000	.00
Total	02	-13277000	0	0	-13277000	-13277000	0	0	-13277000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-83928000	0	0	-83928000	-83928000			-83928000	.00
Total	03	-83928000	0	0	-83928000	-83928000	0	0	-83928000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-3137000	0	0	-3137000	-3137000			-3137000	.00
Total	04	-3137000	0	0	-3137000	-3137000	0	0	-3137000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-12457000	0	0	-12457000	-12457000			-12457000	.00
Total	05	-12457000	0	0	-12457000	-12457000	0	0	-12457000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-13930000	0	0	-13930000	-13930000			-13930000	.00
Total	06	-13930000	0	0	-13930000	-13930000	0	0	-13930000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-4944000	0	0	-4944000	-4944000			-4944000	.00
Total	09	-4944000	0	0	-4944000	-4944000	0	0	-4944000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-868000	0	0	-868000	-868000			-868000	.00
Total	11	-868000	0	0	-868000	-868000	0	0	-868000	

Month & Year of Account		2		2019						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-566000	0	0	-566000	-566000		-566000	.00	
Total	12	-566000	0	0	-566000	-566000	0	0	-566000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								
V	P	-2459000	0	0	-2459000	-2459000		-2459000	.00	
Total	13	-2459000	0	0	-2459000	-2459000	0	0	-2459000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-20921000	0	0	-20921000	-20921000		-20921000	.00	
Total	15	-20921000	0	0	-20921000	-20921000	0	0	-20921000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
		Deduct								
V	P	-1434000	0	0	-1434000	-1434000		-1434000	.00	
Total	18	-1434000	0	0	-1434000	-1434000	0	0	-1434000	
GH	34	4851- Capital Outlay on Village and Small Industries-Committed								
		Deduct								
V	P	-177000	0	0	-177000	-177000		-177000	.00	
Total	34	-177000	0	0	-177000	-177000	0	0	-177000	
GH	36	4853-Capital Outlay on Non-Ferrous and Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-194000	0	0	-194000	-194000		-194000	.00	
Total	36	-194000	0	0	-194000	-194000	0	0	-194000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-845655000	0	0	-845655000	-845655000		-845655000	.00	
Total	39	-845655000	0	0	-845655000	-845655000	0	0	-845655000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-29000	0	0	-29000	-29000		-29000	.00	
Total	43	-29000	0	0	-29000	-29000	0	0	-29000	
Total	02	-1003976000	0	0	-1003976000	-1003976000	0	0	-1003976000	
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								

Month & Year of Account		2		2019						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								
GH	01	2216-Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054-Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	052	-1003978000	0	0	-1003978000	-1003978000	0	0	-1003978000	
MI	799	Suspense								
SH	02	Stock								
GH	03	Issue for this grant for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Issue for other Grants for construction works-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Miscellaneous Public Works Advances								
GH	02	Deduct- Recoveries-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-3000	0	0	-3000	-3000	0	0	-3000	
Total	80	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
Total	2059	-5019865000	0	0	-5019865000	-5019865000	0	0	-5019865000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government								

Month & Year of Account		2		2019						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-22941000	0	0	-22941000	-22941000			-22941000	.00
Total	01	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	05	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	800	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	60	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	4235	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	019	-5042806000	0	0	-5042806000	-5042806000	0	0	-5042806000	
Month & Year of Account		2		2019						
Grant Number:		021		ROADS AND BRIDGES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
		Deduct								
V	P	-1505959000	0	0	-1505959000	-1505959000			-1505959000	.00
Total	03	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
Total	01	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
		Deduct								
V	P	-4000	0	0	-4000	-4000			-4000	.00
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	

Month & Year of Account		2		2019						
Grant Number:		021		ROADS AND BRIDGES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
Total	03	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
Total	3054	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	06	Transfer from head-8449-Central Road Fund								
		Deduct								
V	C	-4803400000	0	0	-4803400000	-4803400000			-4803400000	.00
Total	06	-4803400000	0	0	-4803400000	-4803400000	0	0	-4803400000	
SH	08	Transfer from Head - 8225 - State Road Development Fund								
		Deduct								
V	P	-2830987000	0	0	-2830987000	-2830987000			-2830987000	.00
Total	08	-2830987000	0	0	-2830987000	-2830987000	0	0	-2830987000	
Total	337	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
Total	03	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	15	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-943525000	0	0	-943525000	-943525000			-943525000	.00
Total	15	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	800	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	04	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	5054	-8577912000	0	0	-8577912000	-8577912000	0	0	-8577912000	
Total	021	-10083875000	0	0	-10083875000	-10083875000	0	0	-10083875000	
Month & Year of Account		2		2019						
Grant Number:		022		AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00

Month & Year of Account		2019								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	102	-1000	0	0	-1000	-1000	0	0	-1000	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI	106	Development of Bisalpur Area								

Month & Year of Account		2019								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH	02	Land Development Works								
		Deduct								
V	P	-3700000	0	0	-3700000	-3700000			-3700000	.00
Total	02	-3700000	0	0	-3700000	-3700000	0	0	-3700000	
Total	01	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
Total	106	-4900000	0	0	-4900000	-4900000	0	0	-4900000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
Total	01	-402000	0	0	-402000	-402000	0	0	-402000	
Total	107	-402000	0	0	-402000	-402000	0	0	-402000	
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project								

Month & Year of Account		2		2019							
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	108	Bhakhara Irrigation Project									
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner									
GH	01	Land Development Works (Bhakra Irrigation Project)									
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000		
GH	01	Land Development Works (Bhakra Irrigation Project)									
		Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000		
GH	01	Land Development Works (Bhakra Irrigation Project)									
		Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00	
Total	01	-100000	0	0	-100000	-100000	0	0	-100000		
Total	01	-102000	0	0	-102000	-102000	0	0	-102000		
Total	108	-102000	0	0	-102000	-102000	0	0	-102000		
Total	4705	-5412000	0	0	-5412000	-5412000	0	0	-5412000		
Total	022	-5412000	0	0	-5412000	-5412000	0	0	-5412000		
Month & Year of Account		2		2019							
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		2		2019							

Month & Year of Account		2019								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2603200000	0	0	-2603200000	-2603200000		-2603200000	.00	
Total	05	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	102	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	01	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation								
		Deduct								
V	P	-885095000	0	0	-885095000	-885095000		-885095000	.00	
Total	09	-885095000	0	0	-885095000	-885095000	0	0	-885095000	
Total	001	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	02	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	2215	-3488296000	0	0	-3488296000	-3488296000	0	0	-3488296000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
		Deduct								
V	P	-5000000	0	0	-5000000	-5000000		-5000000	.00	

Month & Year of Account		2 2019								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
Total	03	-5000000	0	0	-5000000	-5000000	0	0	-5000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-5002000	0	0	-5002000	-5002000	0	0	-5002000	
Total	01	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	4215	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	027	-3493300000	0	0	-3493300000	-3493300000	0	0	-3493300000	
Month & Year of Account		2 2019								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[01] water conservation cess								
		Deduct								
V	P	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	.00
Total	01	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	902	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	05	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	2501	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	028	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Month & Year of Account		2 2019								

Month & Year of Account		2 2019								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under head 2217-80-191and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2000002000	0	0	-2000002000	-2000002000			-2000002000	.00
Total	01	-2000002000	0	0	-2000002000	-2000002000	0	0	-2000002000	
SH	02	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1418922000	0	0	-1418922000	-1418922000			-1418922000	.00
Total	04	-1418922000	0	0	-1418922000	-1418922000	0	0	-1418922000	
Total	902	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	80	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	2217	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement of RTIDF Scheme expenses under Budget head 3055-00-190-(01)-[02], 3055- 00800-(07)-[04], 3055-00-789-(07) and 3055-00-796-(07)								
		Deduct								
V	P	-300006000	0	0	-300006000	-300006000			-300006000	.00
Total	02	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	902	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	3055	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
MH	4217	Capital Outlay on Urban Development								
MI	902	Deduct								
SH	01	Deduct								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	

Month & Year of Account		2 2019								
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 4217 Capital Outlay on Urban Development										
MI 902										
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH 5055 Capital Outlay on Road Transport										
MI 902 Deduct										
SH 01 Reimbursement of RTIDF Scheme expenses under Budget Head-5055-190(02)[01] from Budget Head-8229-200(13)(State Fund)										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-3718937000	0	0	-3718937000	-3718937000	0	0	-3718937000	
Month & Year of Account		2 2019								
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 Funds										
GH 03 Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]										
Deduct										
V	P	-500000000	0	0	-500000000	-500000000			-500000000	.00
Total	03	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	01	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	902	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	2403	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
MH 2700 Major Irrigation										
SM 27 Mahi Project (Commercial)										
MI 796 Tribal Area Sub-plan										
SH 03 Suspense										
GH 01 Unit- I (Canal) - committed										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	03	Suspense								
GH	02	Unit- II (Canal) - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	796	-2000	0	0	-2000	-2000	0	0	-2000	
Total	27	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-2000	0	0	-2000	-2000	0	0	-2000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	04	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-796-(15)-[01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-399603000	0	0	-399603000	-399603000			-399603000	.00

Month & Year of Account		2 2019								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
Total	02	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	902	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	01	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	4853	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	05	Transfer from State Road Development Fund head 8225 Deduct								
V	P	-556050000	0	0	-556050000	-556050000			-556050000	.00
Total	05	-556050000	0	0	-556050000	-556050000	0	0	-556050000	
SH	08	Transfer from Central Road Fund Head - 8449 Deduct								
V	C	-943600000	0	0	-943600000	-943600000			-943600000	.00
Total	08	-943600000	0	0	-943600000	-943600000	0	0	-943600000	
Total	796	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
Total	03	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	09	Transfer from State Road Development Fund head - 8225 (M.D.R.) Deduct								
V	P	-185350000	0	0	-185350000	-185350000			-185350000	.00
Total	09	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	796	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	04	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	5054	-1685000000	0	0	-1685000000	-1685000000	0	0	-1685000000	
Total	030	-2584608000	0	0	-2584608000	-2584608000	0	0	-2584608000	
Month & Year of Account		2 2019								
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		2019									
Grant Number:		033 SOCIAL SECURITY AND WELFARE									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	902	Deduct									
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi									
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head									
		Deduct									
V	P	-10000000	0	0	-10000000	-10000000			-10000000		.00
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000		
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000		
Total	902	-10000000	0	0	-10000000	-10000000	0	0	-10000000		
Total	02	-10000000	0	0	-10000000	-10000000	0	0	-10000000		
SM	60	Other Social Security and Welfare Programmes									
MI	105	Government Employees Insurance Scheme									
SH	02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (01) General Insurance Schemes-committed									
		Deduct									
C	P	-1000	0	0	-1000	-1000			-1000		.00
		Deduct									
V	P	-689249000	0	0	-689249000	-689249000			-689249000		.00
Total	02	-689250000	0	0	-689250000	-689250000	0	0	-689250000		
Total	105	-689250000	0	0	-689250000	-689250000	0	0	-689250000		
MI	110	Other Insurance Schemes									
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (01) General Insurance Schemes-committed									
		Deduct									
V	P	-43347000	0	0	-43347000	-43347000			-43347000		.00
Total	02	-43347000	0	0	-43347000	-43347000	0	0	-43347000		
Total	110	-43347000	0	0	-43347000	-43347000	0	0	-43347000		
Total	60	-732597000	0	0	-732597000	-732597000	0	0	-732597000		
Total	2235	-742597000	0	0	-742597000	-742597000	0	0	-742597000		
MH	4235	Capital Outlay on Social Security and Welfare									
SM	60	Other Social Security and Welfare Programme									
MI	800	Other expenditure									
SH	07	Computerization of State Insurance and Provident fund Department									
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes									
		Deduct									
V	P	-24835000	0	0	-24835000	-24835000			-24835000		.00
Total	01	-24835000	0	0	-24835000	-24835000	0	0	-24835000		
Total	07	-24835000	0	0	-24835000	-24835000	0	0	-24835000		

Month & Year of Account		2		2019						
Grant Number:		033		SOCIAL SECURITY AND WELFARE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
Total	800	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	60	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	4235	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	033	-767432000	0	0	-767432000	-767432000	0	0	-767432000	
Month & Year of Account		2		2019						
Grant Number:		034		RELIEF FROM NATURAL CALAMITIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3192500000	0	0	-3192500000	-3192500000			-3192500000	.00
V	C	-9577500000	0	0	-9577500000	-9577500000			-9577500000	.00
Total	01	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	02	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	901	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	05	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	2245	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	034	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Month & Year of Account		2		2019						
Grant Number:		039		ANIMAL HUSBANDRY AND MEDICAL						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and								

Month & Year of Account		2 2019								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-1300000000	0	0	-1300000000	-1300000000		-1300000000	.00	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	902	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	2403	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	039	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Month & Year of Account		2 2019								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area								
		Deduct								
V	P	-10811000	0	0	-10811000	-10811000		-10811000	.00	
Total	01	-10811000	0	0	-10811000	-10811000	0	0	-10811000	
SH	02	Recuopment from Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	02	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	2853	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area								

Month & Year of Account		2		2019								
Grant Number:		043		MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM	01	Mineral Exploration and Development										
MI	902	Deduct										
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area										
		Deduct										
V	P	-1100008000	0	0	-1100008000	-1100008000			-1100008000	.00		
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	902	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	4853	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	043	-1110822000	0	0	-1110822000	-1110822000	0	0	-1110822000			
Month & Year of Account		2		2019								
Grant Number:		046		IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2700	Major Irrigation										
SM	01	Bhakra Nangal Project (Commercial)										
MI	101	Maintenance and Repairs										
SH	06	Advance to Bhakra Beas Management Board										
GH	02	Amount met from the Personal Deposit Account of Bhakra Beas Management Board - committed										
		Deduct										
V	P	-269166000	0	0	-269166000	-269166000			-269166000	.00		
Total	02	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	06	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	101	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
MI	799	Suspense										
SH	02	Bhakra Beas Management Board - committed										
		Deduct										
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00		
		Deduct										
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00		
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000			
Total	01	-280166000	0	0	-280166000	-280166000	0	0	-280166000			
SM	02	Chambal Project (Commercial)										

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Kota Barrage								
GH	02	Proportionate expenditure transferred to other units - committed								
		Deduct								
V	P	-2387000	0	0	-2387000	-2387000			-2387000	.00
Total	02	-2387000	0	0	-2387000	-2387000	0	0	-2387000	
GH	03	Proportionate expenditure transferred to head 4700 - committed								
		Deduct								
V	P	-9152000	0	0	-9152000	-9152000			-9152000	.00
Total	03	-9152000	0	0	-9152000	-9152000	0	0	-9152000	
Total	01	-11539000	0	0	-11539000	-11539000	0	0	-11539000	
SH	05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)								
GH	02	Transfer share amount of Madhya Pradesh - committed								
		Deduct								
V	P	-5613000	0	0	-5613000	-5613000			-5613000	.00
Total	02	-5613000	0	0	-5613000	-5613000	0	0	-5613000	
Total	05	-5613000	0	0	-5613000	-5613000	0	0	-5613000	
SH	06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)								
GH	03	Prorata transfer to Kota Barrage - committed								
		Deduct								
V	P	-11226000	0	0	-11226000	-11226000			-11226000	.00
Total	03	-11226000	0	0	-11226000	-11226000	0	0	-11226000	
Total	06	-11226000	0	0	-11226000	-11226000	0	0	-11226000	
Total	001	-28378000	0	0	-28378000	-28378000	0	0	-28378000	
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	04	Proportionate expenditure transferred to head 4700 - committed								
		Deduct								
V	P	-37694000	0	0	-37694000	-37694000			-37694000	.00
Total	04	-37694000	0	0	-37694000	-37694000	0	0	-37694000	
GH	06	Proportionate expenditure transferred to other Units -committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH	07	Amount transferred to Madhya Pradesh Government for general construction works - committed								
		Deduct								
V	P	-43038000	0	0	-43038000	-43038000			-43038000	.00

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	07	Amount transferred to Madhya Pradesh Government for general construction works - committed								
Total	07	-43038000	0	0	-43038000	-43038000	0	0	-43038000	
Total	02	-80733000	0	0	-80733000	-80733000	0	0	-80733000	
SH	03	Left Main Canal								
GH	05	Proportionate expenditure transferred to other Units - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	06	Proportionate expenditure transferred to head 4700 - committed								
		Deduct								
V	P	-20497000	0	0	-20497000	-20497000			-20497000	.00
Total	06	-20497000	0	0	-20497000	-20497000	0	0	-20497000	
Total	03	-20498000	0	0	-20498000	-20498000	0	0	-20498000	
Total	101	-101231000	0	0	-101231000	-101231000	0	0	-101231000	
Total	02	-129609000	0	0	-129609000	-129609000	0	0	-129609000	
SM	03	Beas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Amount met from Personal Deposit Account of Bhakra Beas Management Board - committed								
		Deduct								
V	P	-763119000	0	0	-763119000	-763119000			-763119000	.00
Total	02	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	101	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	03	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	01	Second Stage								
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
SM 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	28	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1172898000	0	0	-1172898000	-1172898000	0	0	-1172898000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superintendence- committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Execution - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									

Month & Year of Account		2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - committed									
	Deduct									
V	P	-2050000	0	0	-2050000	-2050000			-2050000	.00
Total	01	-2050000	0	0	-2050000	-2050000	0	0	-2050000	
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - committed									
	Deduct									
V	P	-5830000	0	0	-5830000	-5830000			-5830000	.00
Total	02	-5830000	0	0	-5830000	-5830000	0	0	-5830000	
GH 03	2700-02-(05) Rana Paratap Sagar - committed									
	Deduct									
V	P	-1665000	0	0	-1665000	-1665000			-1665000	.00
Total	03	-1665000	0	0	-1665000	-1665000	0	0	-1665000	
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - committed									
	Deduct									
V	P	-1232000	0	0	-1232000	-1232000			-1232000	.00
Total	04	-1232000	0	0	-1232000	-1232000	0	0	-1232000	
GH 05	2700-02-(06) Jawahar Sagar Dam - committed									
	Deduct									
V	P	-609000	0	0	-609000	-609000			-609000	.00
Total	05	-609000	0	0	-609000	-609000	0	0	-609000	
GH 06	2700-06 Gurgaon Canal - committed									
	Deduct									
V	P	-1377000	0	0	-1377000	-1377000			-1377000	.00
Total	06	-1377000	0	0	-1377000	-1377000	0	0	-1377000	
GH 07	2700-22 Jakham Project - committed									
	Deduct									
V	P	-2746000	0	0	-2746000	-2746000			-2746000	.00
Total	07	-2746000	0	0	-2746000	-2746000	0	0	-2746000	
GH 08	2700-31 Gang Canal - committed									
	Deduct									
V	P	-1648000	0	0	-1648000	-1648000			-1648000	.00
Total	08	-1648000	0	0	-1648000	-1648000	0	0	-1648000	
GH 09	2701-01 Jawai Canal - committed									
	Deduct									
V	P	-1181000	0	0	-1181000	-1181000			-1181000	.00

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	09	2701-01 Jawai Canal - committed								
Total	09	-1181000	0	0	-1181000	-1181000	0	0	-1181000	
GH	10	2701-02 Meja Project - committed								
		Deduct								
V	P	-1748000	0	0	-1748000	-1748000			-1748000	.00
Total	10	-1748000	0	0	-1748000	-1748000	0	0	-1748000	
GH	11	2701-03 Parvati Project - committed								
		Deduct								
V	P	-5586000	0	0	-5586000	-5586000			-5586000	.00
Total	11	-5586000	0	0	-5586000	-5586000	0	0	-5586000	
GH	12	2701-04 Gudha Project - committed								
		Deduct								
V	P	-732000	0	0	-732000	-732000			-732000	.00
Total	12	-732000	0	0	-732000	-732000	0	0	-732000	
GH	13	2701-05 Morel Project - committed								
		Deduct								
V	P	-808000	0	0	-808000	-808000			-808000	.00
Total	13	-808000	0	0	-808000	-808000	0	0	-808000	
GH	14	2701-06 Alnia - committed								
		Deduct								
V	P	-1301000	0	0	-1301000	-1301000			-1301000	.00
Total	14	-1301000	0	0	-1301000	-1301000	0	0	-1301000	
GH	15	2701-07 West Banas - committed								
		Deduct								
V	P	-185000	0	0	-185000	-185000			-185000	.00
Total	15	-185000	0	0	-185000	-185000	0	0	-185000	
GH	16	2701-08 Ballabh Nagar Project - committed								
		Deduct								
V	P	-237000	0	0	-237000	-237000			-237000	.00
Total	16	-237000	0	0	-237000	-237000	0	0	-237000	
GH	17	2701-09 Bargaon Project - committed								
		Deduct								
V	P	-239000	0	0	-239000	-239000			-239000	.00
Total	17	-239000	0	0	-239000	-239000	0	0	-239000	
GH	18	2701-10 Orai Project - committed								
		Deduct								

Month & Year of Account		2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 18	2701-10 Orai Project - committed									
V	P	-477000	0	0	-477000	-477000		-477000		.00
Total	18	-477000	0	0	-477000	-477000	0	0	-477000	
GH 19	2701-24 Som Kamala Amba Project - committed									
	Deduct									
V	P	-2771000	0	0	-2771000	-2771000		-2771000		.00
Total	19	-2771000	0	0	-2771000	-2771000	0	0	-2771000	
GH 20	2701-27 Wagan Project - committed									
	Deduct									
V	P	-681000	0	0	-681000	-681000		-681000		.00
Total	20	-681000	0	0	-681000	-681000	0	0	-681000	
GH 21	2701-30 Bhim Sagar Project - committed									
	Deduct									
V	P	-731000	0	0	-731000	-731000		-731000		.00
Total	21	-731000	0	0	-731000	-731000	0	0	-731000	
GH 22	2701-31 Kothari Project - committed									
	Deduct									
V	P	-469000	0	0	-469000	-469000		-469000		.00
Total	22	-469000	0	0	-469000	-469000	0	0	-469000	
GH 23	2701-33 Bassi Project - committed									
	Deduct									
V	P	-850000	0	0	-850000	-850000		-850000		.00
Total	23	-850000	0	0	-850000	-850000	0	0	-850000	
GH 24	2701-38 Sawan Bhadon Project - committed									
	Deduct									
V	P	-979000	0	0	-979000	-979000		-979000		.00
Total	24	-979000	0	0	-979000	-979000	0	0	-979000	
GH 25	2701-44 Gambhiri Project - committed									
	Deduct									
V	P	-3152000	0	0	-3152000	-3152000		-3152000		.00
Total	25	-3152000	0	0	-3152000	-3152000	0	0	-3152000	
GH 26	2701-45 Jaismand Project - committed									
	Deduct									
V	P	-8000	0	0	-8000	-8000		-8000		.00
Total	26	-8000	0	0	-8000	-8000	0	0	-8000	
GH 27	2701-64 Paraban Lift - committed									

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 27	2701-64 Paraban Lift - committed									
	Deduct									
V	P	-3150000	0	0	-3150000	-3150000			-3150000	.00
Total	27	-3150000	0	0	-3150000	-3150000	0	0	-3150000	
GH 28	2701-65 Harish Chandra Sagar Project - committed									
	Deduct									
V	P	-299000	0	0	-299000	-299000			-299000	.00
Total	28	-299000	0	0	-299000	-299000	0	0	-299000	
GH 29	2702-01-800 Other expenditure(Voted) - committed									
	Deduct									
V	P	-49792000	0	0	-49792000	-49792000			-49792000	.00
Total	29	-49792000	0	0	-49792000	-49792000	0	0	-49792000	
GH 30	4701-03-001-(02)-[01] Parvati Project - committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	30	-100000	0	0	-100000	-100000	0	0	-100000	
GH 31	4702-00-101-(09)[02] Minor Irrigation Construction Works (for water) - committed									
	Deduct									
V	P	-40336000	0	0	-40336000	-40336000			-40336000	.00
Total	31	-40336000	0	0	-40336000	-40336000	0	0	-40336000	
GH 32	4702- 00-101-(10)[02] Water Storage Structure (for water) - committed									
	Deduct									
V	P	-58000	0	0	-58000	-58000			-58000	.00
Total	32	-58000	0	0	-58000	-58000	0	0	-58000	
GH 33	4700-31 Gang Nahar - committed									
	Deduct									
V	P	-330000	0	0	-330000	-330000			-330000	.00
Total	33	-330000	0	0	-330000	-330000	0	0	-330000	
GH 34	4700-02-001-(09)-[01] Kota Barrage - committed									
	Deduct									
V	P	-365000	0	0	-365000	-365000			-365000	.00
Total	34	-365000	0	0	-365000	-365000	0	0	-365000	
GH 35	4702-00-789-(04)[02] Minor Irrigation Construction work (for water) - committed									
	Deduct									
V	P	-10676000	0	0	-10676000	-10676000			-10676000	.00
Total	35	-10676000	0	0	-10676000	-10676000	0	0	-10676000	

Month & Year of Account		2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 37	4702-00-789-(05)[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-15000	0	0	-15000	-15000			-15000	.00
Total	37	-15000	0	0	-15000	-15000	0	0	-15000	
GH 38	4700-01-001-(03)[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-1100000	0	0	-1100000	-1100000			-1100000	.00
Total	38	-1100000	0	0	-1100000	-1100000	0	0	-1100000	
GH 39	4711-01-103(03)[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-594000	0	0	-594000	-594000			-594000	.00
Total	39	-594000	0	0	-594000	-594000	0	0	-594000	
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed									
	Deduct									
V	P	-102000	0	0	-102000	-102000			-102000	.00
Total	41	-102000	0	0	-102000	-102000	0	0	-102000	
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-18219000	0	0	-18219000	-18219000			-18219000	.00
Total	45	-18219000	0	0	-18219000	-18219000	0	0	-18219000	
GH 46	4701-63 Gardra Project - Committed									
	Deduct									
V	P	-8129000	0	0	-8129000	-8129000			-8129000	.00
Total	46	-8129000	0	0	-8129000	-8129000	0	0	-8129000	
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1317000	0	0	-1317000	-1317000			-1317000	.00
Total	47	-1317000	0	0	-1317000	-1317000	0	0	-1317000	
GH 48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed									
	Deduct									
V	P	-103000	0	0	-103000	-103000			-103000	.00
Total	48	-103000	0	0	-103000	-103000	0	0	-103000	
GH 50	4702-101-(01) Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-364000	0	0	-364000	-364000			-364000	.00
Total	50	-364000	0	0	-364000	-364000	0	0	-364000	

Month & Year of Account		2 2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 51	4702-101-(02)-[04]and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
	Deduct									
V	P	-83480000	0	0	-83480000	-83480000			-83480000	.00
Total	51	-83480000	0	0	-83480000	-83480000	0	0	-83480000	
GH 52	4700-28-001-(05)-[01] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
	Deduct									
V	P	-212000	0	0	-212000	-212000			-212000	.00
Total	52	-212000	0	0	-212000	-212000	0	0	-212000	
GH 53	4711-01-103-(01) Works related Ghaggar Flood Control - Committed									
	Deduct									
V	P	-280000	0	0	-280000	-280000			-280000	.00
Total	53	-280000	0	0	-280000	-280000	0	0	-280000	
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
	Deduct									
V	P	-42000	0	0	-42000	-42000			-42000	.00
Total	56	-42000	0	0	-42000	-42000	0	0	-42000	
GH 59	4700-00-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
	Deduct									
V	P	-81558000	0	0	-81558000	-81558000			-81558000	.00
Total	59	-81558000	0	0	-81558000	-81558000	0	0	-81558000	
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
	Deduct									
V	P	-6101000	0	0	-6101000	-6101000			-6101000	.00
Total	63	-6101000	0	0	-6101000	-6101000	0	0	-6101000	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-23049000	0	0	-23049000	-23049000			-23049000	.00
Total	64	-23049000	0	0	-23049000	-23049000	0	0	-23049000	
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000			-14575000	.00
Total	65	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 66	4700-67 Lahasi Project - Committed									
V	P	-5102000	0	0	-5102000	-5102000		-5102000		.00
Total	66	-5102000	0	0	-5102000	-5102000	0	0	-5102000	
GH 68	4701-72 Gagareen Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	68	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 69	4702-101-[03] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000		-14575000		.00
Total	69	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 71	4700-32 Paravan Project - Committed									
	Deduct									
V	P	-711531000	0	0	-711531000	-711531000		-711531000		.00
Total	71	-711531000	0	0	-711531000	-711531000	0	0	-711531000	
GH 74	4701-74 Andheri Project - Committed									
	Deduct									
V	P	-41000	0	0	-41000	-41000		-41000		.00
Total	74	-41000	0	0	-41000	-41000	0	0	-41000	
GH 75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed									
	Deduct									
V	P	-2100000	0	0	-2100000	-2100000		-2100000		.00
Total	75	-2100000	0	0	-2100000	-2100000	0	0	-2100000	
GH 76	4700-04-001-(08) I.G.N. (74 to 189K.M.) - Committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000		-100000		.00
Total	76	-100000	0	0	-100000	-100000	0	0	-100000	
GH 78	4701-68 Manohar Thana Project - Committed									
	Deduct									
V	P	-85000	0	0	-85000	-85000		-85000		.00
Total	78	-85000	0	0	-85000	-85000	0	0	-85000	
GH 80	4701-73 Hathiya Deh Project - Committed									
	Deduct									
V	P	-12711000	0	0	-12711000	-12711000		-12711000		.00
Total	80	-12711000	0	0	-12711000	-12711000	0	0	-12711000	
GH 81	2701-23 Panchana Project - Committed									

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	81	2701-23 Panchana Project - Committed								
		Deduct								
V	P	-3285000	0	0	-3285000	-3285000			-3285000	.00
Total	81	-3285000	0	0	-3285000	-3285000	0	0	-3285000	
GH	82	4702-101-(04)-[02]and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
		Deduct								
V	P	-1526000	0	0	-1526000	-1526000			-1526000	.00
Total	82	-1526000	0	0	-1526000	-1526000	0	0	-1526000	
GH	85	2700-28 Bisalpur Project - Committed								
		Deduct								
V	P	-2280000	0	0	-2280000	-2280000			-2280000	.00
Total	85	-2280000	0	0	-2280000	-2280000	0	0	-2280000	
GH	86	2701-35 Chhapi Project - Committed								
		Deduct								
V	P	-562000	0	0	-562000	-562000			-562000	.00
Total	86	-562000	0	0	-562000	-562000	0	0	-562000	
GH	87	2701-40 Sukli Project - Committed								
		Deduct								
V	P	-1112000	0	0	-1112000	-1112000			-1112000	.00
Total	87	-1112000	0	0	-1112000	-1112000	0	0	-1112000	
GH	88	2701-41 Bandi Sendera Project - Committed								
		Deduct								
V	P	-383000	0	0	-383000	-383000			-383000	.00
Total	88	-383000	0	0	-383000	-383000	0	0	-383000	
GH	89	2701-43 Chawali Project - Committed								
		Deduct								
V	P	-782000	0	0	-782000	-782000			-782000	.00
Total	89	-782000	0	0	-782000	-782000	0	0	-782000	
GH	90	2701-60 Benthali Project - Committed								
		Deduct								
V	P	-1775000	0	0	-1775000	-1775000			-1775000	.00
Total	90	-1775000	0	0	-1775000	-1775000	0	0	-1775000	
GH	91	4700-34 Dhoulpur Lift Project - Committed								
		Deduct								
V	P	-109312000	0	0	-109312000	-109312000			-109312000	.00

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	91	4700-34 Dhoulpur Lift Project - Committed								
Total	91	-109312000	0	0	-109312000	-109312000	0	0	-109312000	
GH	93	4701-69 Rajgarh Project - Committed								
		Deduct								
V	P	-40081000	0	0	-40081000	-40081000			-40081000	.00
Total	93	-40081000	0	0	-40081000	-40081000	0	0	-40081000	
GH	94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed								
		Deduct								
V	P	-46014000	0	0	-46014000	-46014000			-46014000	.00
Total	94	-46014000	0	0	-46014000	-46014000	0	0	-46014000	
GH	97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed								
		Deduct								
V	P	-144000	0	0	-144000	-144000			-144000	.00
Total	97	-144000	0	0	-144000	-144000	0	0	-144000	
Total	03	-1351714000	0	0	-1351714000	-1351714000	0	0	-1351714000	
SH	04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	01	Re-generation/Upgradation/Mordenisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed								
		Deduct								
V	P	-29151000	0	0	-29151000	-29151000			-29151000	.00
Total	01	-29151000	0	0	-29151000	-29151000	0	0	-29151000	
GH	02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4700-00-101-(11)-[01] and 4700-00-789-(06)-[01] - Committed								
		Deduct								
V	P	-107585000	0	0	-107585000	-107585000			-107585000	.00
Total	02	-107585000	0	0	-107585000	-107585000	0	0	-107585000	
Total	04	-136736000	0	0	-136736000	-136736000	0	0	-136736000	
Total	001	-1488453000	0	0	-1488453000	-1488453000	0	0	-1488453000	
MI	799	Suspense								
SH	01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed								
		Deduct								
V	P	-1500000	0	0	-1500000	-1500000			-1500000	.00
		Deduct								
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	01	-2500000	0	0	-2500000	-2500000	0	0	-2500000	
SH	02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh -								

Month & Year of Account		2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 799	Suspense									
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2502000	0	0	-2502000	-2502000	0	0	-2502000	
Total	80	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
Total	2701	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Receipt and recoveries in capital account									
	Deduct									
V	P	-312000	0	0	-312000	-312000		-312000	.00	
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
Total	01	-312000	0	0	-312000	-312000	0	0	-312000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resource Department (Kota Barrage)									
GH 03	Amount transferred to Madhya Pradesh Government									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 05	Transfer of amount to Madhya Pradesh Government									
	Deduct									
V	P	-265648000	0	0	-265648000	-265648000		-265648000	.00	
Total	05	-265648000	0	0	-265648000	-265648000	0	0	-265648000	
GH 12	Proportionate expenditure transferred from other Units									
	Deduct									
V	P	-10000	0	0	-10000	-10000		-10000	.00	
Total	12	-10000	0	0	-10000	-10000	0	0	-10000	
Total	04	-265658000	0	0	-265658000	-265658000	0	0	-265658000	

Month & Year of Account		2		2019						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
Total	001	-265659000	0	0	-265659000	-265659000	0	0	-265659000	
MI	799	Suspense								
SH	02	Through the Area Development Commissioner , Chambal (Right Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
SH	03	Water drainage								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
SH	04	Through the Area Commissioner, Chambal (Left Main Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	799	-9000	0	0	-9000	-9000	0	0	-9000	
Total	02	-265668000	0	0	-265668000	-265668000	0	0	-265668000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]								
		Deduct								
V	P	-63144000	0	0	-63144000	-63144000			-63144000	.00
Total	03	-63144000	0	0	-63144000	-63144000	0	0	-63144000	
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								
		Deduct								
V	P	-49845000	0	0	-49845000	-49845000			-49845000	.00
Total	04	-49845000	0	0	-49845000	-49845000	0	0	-49845000	
Total	01	-112989000	0	0	-112989000	-112989000	0	0	-112989000	
SH	02	Second Stage								
GH	12	Receipt and recoveries on Capital accounts								
		Deduct								
V	P	-4263000	0	0	-4263000	-4263000			-4263000	.00
Total	12	-4263000	0	0	-4263000	-4263000	0	0	-4263000	
GH	28	Receipts and recoveries on Capital accounts								
		Deduct								
V	P	-1200000	0	0	-1200000	-1200000			-1200000	.00
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000	
Total	02	-5463000	0	0	-5463000	-5463000	0	0	-5463000	
Total	001	-118452000	0	0	-118452000	-118452000	0	0	-118452000	
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-5524000	0	0	-5524000	-5524000			-5524000	.00
Total	01	-5524000	0	0	-5524000	-5524000	0	0	-5524000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-5525000	0	0	-5525000	-5525000	0	0	-5525000	
Total	052	-5525000	0	0	-5525000	-5525000	0	0	-5525000	
MI	799	Suspense								
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000			-10000000	.00
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								

Month & Year of Account		2019								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	-20000000	0	0	-20000000	-20000000		-20000000		.00
Total	01	-20000000	0	0	-20000000	-20000000	0	-20000000		
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-432000	0	0	-432000	-432000		-432000		.00
Total	01	-432000	0	0	-432000	-432000	0	-432000		
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-1000	0	0	-1000	-1000	0	-1000		
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-1000	0	0	-1000	-1000	0	-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	-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	-1000		
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	04	-1000	0	0	-1000	-1000	0	-1000		
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	04	-1000	0	0	-1000	-1000	0	-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	-1000		
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									

Month & Year of Account		2		2019						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	02	Second Stage								
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	799	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	04	-154417000	0	0	-154417000	-154417000	0	0	-154417000	
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	05	Receipt and recoveries in Capital accounts								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.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
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-420401000	0	0	-420401000	-420401000	0	0	-420401000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		2		2019						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-3084255000	0	0	-3084255000	-3084255000	0	0	-3084255000	
Month & Year of Account		2		2019						
Grant Number:		051		SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								
		Deduct								
V	P	-1000000000	0	0	-1000000000	-1000000000			-1000000000	.00
Total	02	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	01	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	902	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	2403	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)-								

Month & Year of Account		2 2019								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)- [01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-579503000	0	0	-579503000	-579503000			-579503000	.00
Total	03	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	902	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	01	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	4853	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Transfer from State Road Development Fund head 8225								
		Deduct								
V	P	-737963000	0	0	-737963000	-737963000			-737963000	.00
Total	05	-737963000	0	0	-737963000	-737963000	0	0	-737963000	
SH	08	Transfer from Central Road Fund Head - 8449								
		Deduct								
V	C	-1253000000	0	0	-1253000000	-1253000000			-1253000000	.00
Total	08	-1253000000	0	0	-1253000000	-1253000000	0	0	-1253000000	
Total	789	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
Total	03	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-246125000	0	0	-246125000	-246125000			-246125000	.00

Month & Year of Account		2		2019						
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Transfer from State Road Development Fund Head - 8225								
Total	07	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	789	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	04	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	5054	-2237088000	0	0	-2237088000	-2237088000	0	0	-2237088000	
Total	051	-3816594000	0	0	-3816594000	-3816594000	0	0	-3816594000	
Grand Total		-51584656000	0	0	-51584656000	-51584656000	0	0	-51584656000	

Developed by A.F.Ferguson &